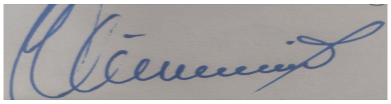
VOTE: 610 Soroti City Quarter 4

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 610 Soroti City 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.



Batanda Paul
(Accounting Officer)

Signed on Date: 18-08-2026

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

VOTE: 610 Soroti City 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	3,200,000	3,200,000	2,760,206	86%
Discretionary Government Transfers	3,214,055	3,214,055	3,214,054	100%
Conditional Government Transfers	21,206,250	21,516,969	21,516,969	101%
Other Government Transfers	64,000	555,281	18,890	30%
External Financing	242,630	242,630	55,185	23%
Total Revenues shares	**27,926,934**	**28,728,934**	**27,565,305**	**99%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	416,598	416,598	401,185	96%
Tourism Development	573,975	573,975	409,120	71%
Natural Resources, Environment, Climate Change, Land and Water Management	353,545	343,545	204,483	58%
Private Sector Development	75,245	75,245	54,216	72%
Integrated Transport Infrastructure and Services	1,913,701	2,184,982	1,953,316	102%
Human Capital Development	17,246,664	17,466,664	15,544,967	90%
Public Sector Transformation	4,449,491	3,793,531	3,055,818	69%
Governance and Security	1,170,048	2,146,728	2,048,268	175%
Regional Balanced Development	993,359	993,359	760,593	77%
Development Plan Implementation	709,808	709,808	593,416	84%
Administration of Justice	24,500	24,500	16,510	67%
Grand Total	**27,926,934**	**28,728,934**	**25,041,893**	**90%**
Wage	15,668,021	15,668,021	13,672,000	87%
Non-Wage Recurrent	9,814,030	10,124,750	9,172,070	93%
Domestic Devt	2,202,253	2,693,534	2,142,638	97%
External Financing	242,630	242,630	55,185	23%

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

In Q4 the city recieved a total revenue of Shs 27,565,305,000= at 99% of the approved Budget of Shs 27,926,934,000= revised to Shs 28,728,934,000=.The revenue was broken down into Local revenue Shs 2,760,206,000 at 86% of the Budget of Shs 3,200,000,000=,Discretionary Goverment Transfers Budgeted at 3,214,055,000= recieved a cummulative of Shs. 3,214,055,000= at 100%,Conditional Grant at 21,516.969,000= at 101% Budgeted at Shs.21,206,250,000=,Other Transfers Budgeted at 64,000,000=Revised at 555,281,000= which a cummulative revenue of Shs 18,890,000 at 30% and There was External Financing of Shs 55,185,000=at 23% at the Budget of Shs 242,639,000=

VOTE: 610 Soroti City Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**3,200,000**	**3,200,000**	**2,760,206**	**86%**
Advertisements/Bill Boards	30,000	30,000	73,142	244%
Agency Fees	26,815	26,815	11,744	44%
Animal and Crop Husbandry related Levies	90,000	90,000	40,416	45%
Business licenses	220,000	220,000	337,996	154%
Land Fees	400,000	400,000	242,906	61%
Local Hotel Tax	60,000	60,000	29,614	49%
Local Services Tax-Payable By Individuals	180,000	180,000	179,577	100%
Market /Gate Charges	465,000	465,000	258,019	55%
Other taxes on specific services	144,000	144,000	39,739	28%
Property related Duties/Fees	455,000	455,000	658,657	145%
Refuse collection charges/Public convenience	55,000	55,000	37,518	68%
Registration fees for Documents and Businesses	100,000	100,000	51,000	51%
Rent & Rates - Non-Produced Assets – from Gov't units	806,545	806,545	643,990	80%
Rent & Rates - Non-Produced Assets – from private entities	76,482	76,482	0	0%
Vehicle Parking Fees	91,158	91,158	155,889	171%
Discretionary Government Transfers	**3,214,055**	**3,214,054**	**3,214,054**	**100%**
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%
Urban Discretionary Equalisation Development Grant	537,005	537,005	537,005	100%
Urban Unconditional Grant Wage	2,031,310	2,031,310	2,031,310	100%
Urban Unconditional Non-Wage	600,488	600,488	600,488	100%
Conditional Government Transfers	**21,206,250**	**21,516,969**	**21,516,969**	**101%**
Programme Conditional Grant - Non Wage Recurrent	6,549,542	6,860,262	6,860,262	105%
Programme Conditional Grant - Development	419,997	419,997	419,997	100%
Programme Conditional Grant - Wage Recurrent	13,636,711	13,636,711	13,636,711	100%
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%
Other Government Transfers	**64,000**	**555,281**	**18,890**	**30%**
Development Initiative for Northern Uganda (DINU)	26,000	26,000	0	0%

VOTE: 610 Soroti City

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	18,000	18,000	0	0%
Northern Uganda Social Action Fund (NUSAF)	0	220,000	0	
Support to PLE (UNEB)	20,000	20,000	18,890	94%
Uganda Road Fund (URF)	0	271,281	0	
External Financing	**242,630**	**242,630**	**55,185**	**23%**
Global Alliance for Vaccines and Immunization (GAVI)	198,630	198,630	46,770	24%
The AIDS Support Organisation (TASO)	44,000	44,000	8,415	19%
Total Revenues Shares	**27,926,934**	**28,728,934**	**27,565,305**	**99%**

Cumulative Performance for Locally Raised Revenues

In Q4 the City Received a total cumulative local Revenue of Shs 2,760,206,000 at 86% of approved Budget of Shs 3,200,200,000= and revised to Shs 3,200,000,000

Cumulative Performance for Central Government Transfers

n Q4 the City received a total revenue from Central government transfers as follows Conditional Transfers of Shs.21,206,250,000= at 101% of approved Budget of Shs 21,516,969,000= and Discretionary Goverment Transfers at Shs 3,214,055,000= at 100% of approved Budget of Shs 3,214,055,000=

Cumulative Performance for Other Government Transfers

In Q4 the city received other government transfers Cummulative of Shs 18,890,000= at 30% from the Budget of Shs 64,000,000 and revised to Shs 555,281,000

Cumulative Performance for External Financing

In Q4 the city only received Cummulative funds from Aids Information Centre (AIC) Amounting to Shs. 55,185,000 at 23% of approved External Budget and 19% of the total AIC financing of 44,000,000.The approved Budget was Shs 242,650,000

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	5,416,210	5,726,929	4,920,638	91%	1,273,094
Sub-Total	**5,416,210**	**5,726,929**	**4,920,638**	**91%**	**1,273,094**
Department: Finance					
10 Financial Management and Accountability (LG)	689,629	689,629	396,594	58%	123,079
Sub-Total	**689,629**	**689,629**	**396,594**	**58%**	**123,079**
Department: Statutory bodies					
10 Legislation and Oversight	933,542	933,542	881,134	94%	292,762
Sub-Total	**933,542**	**933,542**	**881,134**	**94%**	**292,762**
Department: Production and Marketing					
10 Agricultural Extension	322,200	322,200	309,780	96%	107,293
20 Agricultural Production	32,883	32,883	31,391	95%	10,727
30 Agricultural Value Chain Services	61,514	61,514	60,014	98%	21,632
Sub-Total	**416,598**	**416,598**	**401,185**	**96%**	**139,653**
Department: Health					
10 Primary HealthCare	271,467	271,467	271,467	100%	67,867
20 Hospital Services	198,630	198,630	32,986	17%	32,986
30 Health Management and Supervision	2,447,466	2,447,466	2,349,937	96%	723,650
Sub-Total	**2,917,563**	**2,917,563**	**2,654,390**	**91%**	**824,502**
Department: Education					
10 Pre-Primary and Primary Education	3,791,225	4,011,225	3,716,017	98%	1,015,721
20 Secondary Education	8,945,266	8,945,266	7,664,357	86%	2,065,196
30 Skills Development	863,430	863,430	836,359	97%	257,773
40 Education&Sports Management and Inspection	550,345	550,345	530,330	96%	411,187
Sub-Total	**14,150,267**	**14,370,267**	**12,747,062**	**90%**	**3,749,877**
Department: Roads and Engineering					
10 Community Access Roads	1,913,701	2,184,982	1,953,316	102%	837,427
20 Engineering Services	503,598	503,598	347,229	69%	86,531
Sub-Total	**2,417,299**	**2,688,580**	**2,300,545**	**95%**	**923,958**

VOTE: 610 Soroti City 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	338,545	338,545	199,483	59%	100,444
Sub-Total	**338,545**	**338,545**	**199,483**	**59%**	**100,444**
Department: Community Based Services					
10 Community Mobilisation	177,833	177,833	146,955	83%	41,907
20 Empowerment and Mindset Change	6,000	6,000	1,560	26%	1,560
Sub-Total	**183,833**	**183,833**	**148,515**	**81%**	**43,467**
Department: Planning					
10 Planning and Statistics	220,180	220,180	196,822	89%	67,711
Sub-Total	**220,180**	**220,180**	**196,822**	**89%**	**67,711**
Department: Internal Audit					
10 Compliance	97,647	97,647	79,417	81%	41,043
Sub-Total	**97,647**	**97,647**	**79,417**	**81%**	**41,043**
Department: Trade, Industry and Local Development					
10 Commercial Services	145,622	145,622	116,107	80%	47,188
Sub-Total	**145,622**	**145,622**	**116,107**	**80%**	**47,188**
Grand Total	**27,926,934**	**28,728,934**	**25,041,893**	**90%**	**7,626,778**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,890,536	5,201,256	5,119,265	105%	2,144,385
Locally Raised Revenues	211,445	211,445	896,634	424%	81,378
Multi-Sectoral Transfers to LLGs_NonWage	1,548,660	1,548,660	644,783	42%	549,559
Programme Conditional Grant - Non Wage Recurrent	2,732,615	3,043,335	3,043,335	111%	993,874
Urban Unconditional Grant Wage	347,000	347,000	424,697	122%	424,697
Urban Unconditional Non-Wage	50,816	50,816	109,816	216%	94,878
Development Revenues	525,673	525,673	519,304	99%	110,357
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	45,252
Locally Raised Revenues	20,000	20,000	207,191	1,036%	0
Multi-Sectoral Transfers to LLGs_Gou	460,422	460,422	266,862	58%	65,105
Total Revenues Shares	**5,416,210**	**5,726,929**	**5,638,569**	**104%**	**2,254,742**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	347,000	347,000	345,293	100%	85,135
Non Wage	4,543,536	4,854,256	4,060,132	89%	1,081,693
Development Expenditure					
Domestic Development	525,673	525,673	515,213	98%	106,266
External Financing	0	0	0	0%	0
Total Expenditure	**5,416,210**	**5,726,929**	**4,920,638**	**91%**	**1,273,094**
C: Unspent Balances					
Recurrent Balances			**713,840**		
Wage			79,404		
Non Wage			634,436		
Development Balances			**4,091**		
Domestic Development			4,091		
External Financing			0		
Total Unspent			**717,931**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Administration Department had an approved annual budget of UGX 5,416,210,000 for the Financial Year 2025/2026.
During Quarter Four, the department received a quarter outturn of UGX 1,273,093,000, bringing the cumulative release to UGX 5,464,376,000, which represents 101% of the approved annual budget. The over-release was mainly attributed to supplementary funding and adjustments during the financial year to facilitate implementation of priority government programmes and statutory obligations.
By the end of the fourth quarter, the department had spent UGX 4,920,637,000, representing 91% of the approved annual budget and approximately 91% of the cumulative funds released.

Reasons for unspent balances on the bank account

The unspent balance of UGX 717,739,000 was mainly attributable to delays in the recruitment process and procurement procedures. Recruitment activities were not concluded within the financial year as planned, while some procurement processes were still ongoing at the close of the reporting period, resulting in the deferment of the related expenditures.

Highlights of physical performance by end of the quarter

Expenditure during the quarter was primarily directed towards the implementation of core administrative functions, including operational activities, supervision of departmental programmes, project monitoring, and the preparation of statutory plans and reports. Priority was given to activities that supported effective service delivery, strengthened coordination across departments, enhanced stakeholder engagement, and facilitated the smooth functioning of the Administration Department.
The department managed the available resources prudently to ensure continuity of essential operations and achievement of planned outputs. Key accomplishments included the timely preparation and submission of quarterly work plans, budget performance reports, procurement reports, and other statutory compliance returns. The department also undertook routine monitoring and supervision of government programmes and development projects to assess implementation progress, ensure compliance with approved plans and

VOTE: 610 Soroti City 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	350,629	350,629	315,604	90%	89,088
Locally Raised Revenues	112,458	112,458	104,427	93%	19,393
Urban Unconditional Grant Wage	184,452	184,452	157,458	85%	38,423
Urban Unconditional Non-Wage	53,719	53,719	53,719	100%	31,272
Development Revenues	339,000	339,000	80,990	24%	33,990
Locally Raised Revenues	339,000	339,000	80,990	24%	33,990
Total Revenues Shares	**689,629**	**689,629**	**396,594**	**58%**	**123,078**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,452	184,452	157,458	85%	38,423
Non Wage	166,177	166,177	158,146	95%	50,666
Development Expenditure					
Domestic Development	339,000	339,000	80,990	24%	33,990
External Financing	0	0	0	0%	0
Total Expenditure	**689,629**	**689,629**	**396,594**	**58%**	**123,079**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of FY 2025/26, the Departmental cumulatively budget received 396,594,000 from the annual budget of 689,629,000 rep. a 58% performance. O/W Locally Raised Revenues planned for 112,458,000 but got 104,427,000 rep. a 93% performance, Urban Unconditional Grant Wage planned for 184,452,000 but got 157,458,000 rep. a 85%, Urban Unconditional Non-Wage planned for 53,719,000 and got 53,719,000 rep. a 100% performance and on development revenues Locally Raised Revenues planned for 339,000,000 and got 80,990,000 rep. a 24% budget performance.
And during the 4th Quarter, Locally Raised Revenues got 19,393,000 rep. a 17% performance, Urban Unconditional Grant Wage got 38,423,000 representing a 21% performance, Urban Unconditional Non-Wage got 31,272,000 representing a 58% performance while dev't revenues Locally Raised Revenues got 33,990,000 representing a 10% performance.The underperformance was mainly due to the shortfall in locally raised revenue earmarked for development activities.

Reasons for unspent balances on the bank account

No Unspent balance in account

Highlights of physical performance by end of the quarter

Staff Salaries Paid, Transport Equipment Maintained, Staff Trained, IFMS equipment serviced, Staff Meetings conducted, Locally raised revenue collected and posted, Quarterly reports prepared and submitted, Nine Month Accounts submitted, Funds Reconciliations handled.

VOTE: 610 Soroti City Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	923,542	923,542	881,134	95%	292,761
Locally Raised Revenues	450,000	450,000	433,851	96%	144,717
Urban Unconditional Grant Wage	179,249	179,249	157,490	88%	55,700
Urban Unconditional Non-Wage	294,292	294,293	289,793	98%	92,344
Development Revenues	10,000	10,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	**933,542**	**933,542**	**881,134**	**94%**	**292,761**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	179,249	179,249	157,490	88%	55,701
Non Wage	744,293	744,293	723,644	97%	237,062
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**933,542**	**933,542**	**881,134**	**94%**	**292,762**
C: Unspent Balances					
Recurrent Balances			**-1**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-1**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received in total ugx 314,511and a cumulative performance of Ugx 902,884,00, representing 98% of the budget released. Local revenue was Ugx. 166,467,000 quarterly, turn, cumulative performance was Ugx. 455,601,000, representing 101% of the budget released, Urban unconditional grant on wages was Ugx. 57,700,000 and cumulative performance of 157, 490,,000, representing 57% of the budget released, urban unconditional grant non-wage quarterly turn was Ugx92,344,000,and the cumulative performance of Ugx. 289,793,000 representing 98% of the budget released, and development revenue had UGX.0 quarterly and turn and cumulative performance UGX.0 representing 0% of the budget released. There was no unspent balance. In terms of expenditure, the urban unconditional wage is UGX. Ugx. 57,701,000, representing 5and non-wage is Uugx. 92,344,,000, Local Revenue Ugx. 166,467,000

Reasons for unspent balances on the bank account

NON

Highlights of physical performance by end of the quarter

salaries of entitled members,(city mayor and members of executive, division mayors and deputy division mayors, city speaker and chairperson of the city service commission) , paid exgratia for the city and division councillors paid, duty facilitation for the city executive committee and the speaker, sitting allowances for council and committees paid, boards and commission operationalised and allowances of the members of the boards and commissions paid, clerk to council office and secretary city service commission functionalised

VOTE: 610 Soroti City 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	350,707	403,707	388,896	111%	101,135
Locally Raised Revenues	0	53,000	41,240	0%	14,209
Programme Conditional Grant - Non Wage Recurrent	122,707	122,707	122,707	100%	30,677
Programme Conditional Grant - Wage Recurrent	147,000	147,000	147,000	100%	36,706
Urban Unconditional Grant Wage	78,000	78,000	77,950	100%	19,544
Urban Unconditional Non-Wage	3,000	3,000	0	0%	0
Development Revenues	12,891	12,891	12,891	100%	3,223
Programme Conditional Grant - Development	12,891	12,891	12,891	100%	3,223
Total Revenues Shares	**363,598**	**416,598**	**401,787**	**111%**	**104,358**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	225,000	225,000	224,950	100%	56,250
Non Wage	178,707	178,707	163,345	91%	79,626
Development Expenditure					
Domestic Development	12,891	12,891	12,891	100%	3,777
External Financing	0	0	0	0%	0
Total Expenditure	**416,598**	**416,598**	**401,185**	**96%**	**139,653**
C: Unspent Balances					
Recurrent Balances			**602**		
Wage			0		
Non Wage			602		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**602**		

Summary of Department Revenues and Expenditure by Source

The department received received 104,358,000 out of which, 101,135,000 was recurrent expenditure while 3,223,000 Development.
For recurrent: 30,677,000 was for programme conditional non-wage, 36,706,000 was for programme conditional grant wage and 19,544,000 was for Urban conditional non-wage and 14,209,000 was locally raised revenue

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

602,000 of the Development grant was not fully spent for procuring Agricultural inputs since the System did not validate the request before close of the financial year

Highlights of physical performance by end of the quarter

All salaries paid, establishment of demonstrations and carry out farmer trainings. Supported training of Community Based Facilitators under PDM, supervised and backstopped extension service delivery

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	2,484,933	2,484,933	2,713,433	109%	595,087
Locally Raised Revenues	28,000	28,000	28,705	103%	12,947
Programme Conditional Grant - Non Wage Recurrent	313,155	313,155	313,155	100%	78,289
Programme Conditional Grant - Wage Recurrent	1,965,378	1,965,378	1,965,378	100%	490,904
Urban Unconditional Grant Wage	173,400	173,400	406,196	234%	12,947
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
Development Revenues	432,631	432,631	245,186	57%	94,270
External Financing	242,630	242,630	55,185	23%	46,770
Programme Conditional Grant - Development	190,001	190,001	190,001	100%	47,500
Total Revenues Shares	**2,917,563**	**2,917,563**	**2,958,619**	**101%**	**689,357**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,138,778	2,138,778	2,076,843	97%	530,869
Non Wage	346,155	346,155	340,935	98%	90,936
Development Expenditure					
Domestic Development	190,001	190,001	181,427	95%	155,927
External Financing	242,630	242,630	55185.16	23%	46,770
Total Expenditure	**2,917,563**	**2,917,563**	**2,654,390**	**91%**	**824,502**
C: Unspent Balances					
Recurrent Balances			**295,655**		
Wage			294,730		
Non Wage			925		
Development Balances			**8,574**		
Domestic Development			8,574		
External Financing			0		
Total Unspent			**304,229**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Quarter 4, the department received a total of UGX 689,357,000, representing 101% of the approved quarterly budget. Of this amount, Locally Raised Revenue contributed UGX 12,947,000, representing 103% of the approved budget. The Programme Conditional Grant Non-Wage amounted to UGX 78,289,000, reflecting 100% of the approved budget, while the Programme Conditional Grant Wage Recurrent was UGX 490,904,000, representing 100% of the approved budget. The Urban Unconditional Grant – Wage was UGX 12,947,000, reflecting 234% of the approved budget. The department did not receive any Urban Unconditional Grant – Non-Wage during the quarter. Development revenue received amounted to UGX 94,270,000, representing 57% of the approved budget. This comprised UGX 46,770,000 in External Financing, representing 23% of the approved budget, and UGX 47,500,000 under the Programme Conditional Grant – Development, representing 101% of the approved budget.

Reasons for unspent balances on the bank account

There were both recurrent and development unspent balances amounting to UGX 304,229,000. Of this, recurrent balances totalled UGX 295,655,000, comprising UGX 294,730,000 under wage, mainly due to delayed recruitment of staff, and UGX 925,000 under non-wage recurrent expenditure.

The development unspent balance amounted to UGX 8,574,000 under domestic development. These funds were reserved for the commissioning of completed projects and payment to the Uganda Prisons Service for transporting furniture.

There was no unspent balance under external financing.

Highlights of physical performance by end of the quarter

Payment of salaries for medical staff in eight health facilities.
Supported routine operations of the department.
Implemented planned activities in health facilities in line with the approved work plans.
Renovated the City mortuary.
Renovated the Doctor's house at Princess Diana HCIV
Purchased ICT equipment such as Laptops.

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	13,933,162	13,933,162	13,966,995	100%	3,718,465
Locally Raised Revenues	31,000	31,000	30,193	97%	30,193
Other Transfers from Central Government	20,000	20,000	18,890	94%	0
Programme Conditional Grant - Non Wage Recurrent	2,307,908	2,307,908	2,307,908	100%	776,996
Programme Conditional Grant - Wage Recurrent	11,524,333	11,524,333	11,524,333	100%	2,881,083
Urban Unconditional Grant Wage	45,921	45,921	85,671	187%	30,193
Urban Unconditional Non-Wage	4,000	4,000	0	0%	0
Development Revenues	217,105	437,105	217,105	100%	54,276
Other Transfers from Central Government	0	220,000	0	0%	0
Programme Conditional Grant - Development	217,105	217,105	217,105	100%	54,276
Total Revenues Shares	**14,150,267**	**14,370,267**	**14,184,101**	**100%**	**3,772,741**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,570,254	11,570,254	9,988,115	86%	2,550,233
Non Wage	2,362,908	2,362,908	2,347,621	99%	888,743
Development Expenditure					
Domestic Development	217,105	437,105	411,326	189%	310,901
External Financing	0	0	0	0%	0
Total Expenditure	**14,150,267**	**14,370,267**	**12,747,062**	**90%**	**3,749,877**
C: Unspent Balances					
Recurrent Balances			**1,631,259**		
Wage			1,621,889		
Non Wage			9,370		
Development Balances			**-194,221**		
Domestic Development			-194,221		
External Financing			0		
Total Unspent			**1,437,039**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

he department in Q4 recieved a total of ugx.3,749,486,000 reflecting 98% of the total budget approved broken down as follows;
Wage recurrent was ugx.2,881,083,000 indicating 75% of the budget released, Non wage was Ugx.761,610,000, Urban Unconditional wage was Ugx. 32,517,000 and development grant was 54,276,000 indicating 75% of the total budget approved.
The expenditure for quarter three was as follows; Wage at Ugx2,653,909,000 indicating 64% performance of the budget released, non wage at Ugx. 714,078,000 indicating 62% performance and domestic development grant at 3,428,000 indicating 46% performance.

Reasons for unspent balances on the bank account

The Unspent balance was 1,437,039,000 broken as follows; wage was 1,260,846,000, domestic development was 62,404,,000 and non-wage was 90,925,000. This was not spent due to delayed recruitment of staff, non wage and domestic development procurement process for project works and suppliers still ongoing

Highlights of physical performance by end of the quarter

Salaries paid for staff at the centre and staff at the institutions (primary, secondary and tertiary)
- Office operations (schools inspecrion and monitoring)
-Payments of capitation grants to 29 primary and 5 secondary government schools.
- Facilitation on management of co- curricular activities

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	1,566,598	1,566,598	1,401,634	89%	390,936
Locally Raised Revenues	58,000	58,000	54,405	94%	54,405
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	503,598	503,598	347,229	69%	86,531
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
Development Revenues	850,701	1,121,982	790,493	93%	340,493
Locally Raised Revenues	5,000	5,000	10,000	200%	10,000
Other Transfers from Central Government	0	271,281	0	0%	0
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%	150,000
Urban Discretionary Equalisation Development Grant	245,701	245,701	180,493	73%	180,493
Total Revenues Shares	**2,417,299**	**2,688,580**	**2,192,127**	**91%**	**731,429**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	503,598	503,598	347,229	69%	86,531
Non Wage	1,063,000	1,063,000	1,054,405	99%	413,954
Development Expenditure					
Domestic Development	850,701	1,121,982	898,911	106%	423,473
External Financing	0	0	0	0%	0
Total Expenditure	**2,417,299**	**2,688,580**	**2,300,545**	**95%**	**923,958**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**-108,418**		
Domestic Development			-108,418		
External Financing			0		
Total Unspent			**-108,418**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department in Q4 received a total of Ugx 785,638,000 representing 93% of the budget released disaggregated as recurrent revenue Ugx 390,936,000 representing 89% which is disaggregated as maintenance grant Ugx 250,000,000 representing 100% performance, Urban unconditional grant wage Ugx 86,531,000 representing 69% performance, Locally raised revenue Recu. ugx 54,405,000 representing 94%. The department also received funds under Transitional Conditional Grant- dev for the quarter amounting to Ugx 150,000,000 accounting for 100% performance & locally raised revenues dev. Ugx. 10,000,000 accounting for 200% .
There was none release of urban unconditional non-wage to the department within the quarter.
In terms of expenditure, wage performed at 86,531,000 accounting for 69% performance & non-wage performed at Ugx. 413,954,000 representing 99% & Development Ugx 423,473,000 representing 106% performance.

Reasons for unspent balances on the bank account

The department had no unspent balance

Highlights of physical performance by end of the quarter

During the Quarter the department paid monthly salaries to 10 departmental staff, expenditure on maintenance of road works (Fuel for de-silting works, undertook road assessment, document preparation and report writing), repair of vehicles, carried out inspection of road works and report submission.
Facilitation to staff for travels and workshops
Welfare to lower local staff
Undertook monitoring and supervision of projects and departmental activities
The department carried out routine manual maintenance, routine mechanized activities and periodic maintenance activities including patching and drainage works.

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 610 Soroti City 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	333,545	333,545	199,483	60%	100,444
Locally Raised Revenues	77,545	77,545	65,023	84%	51,313
Other Transfers from Central Government	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	231,000	231,000	134,460	58%	49,131
Urban Unconditional Non-Wage	5,000	5,000	0	0%	0
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	**338,545**	**338,545**	**199,483**	**59%**	**100,444**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,000	231,000	134,460	58%	49,131
Non Wage	102,545	102,545	65,023	63%	51,313
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**338,545**	**338,545**	**199,483**	**59%**	**100,444**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department in Q4 of the FY 2025/2026 received UGX 100,444,000 out of the approved annual budget of UGX 338,545,000 accounting for 30.1% of the budget received.
In terms of releases, urban unconditional grant wage totaling to UGX 49,131,000 was received that is 21.3% of the urban unconditional grant wage budget. The department further received UGX 51,313,000 of the locally raised revenue that is 66.2% of the locally raised revenue budget. The department did not receive funds from other sources such as other Government transfers and urban unconditional non-wage.
The department was not able to procure a computer and furniture essential in the office operations as the development budget of 5,000,000 was not received. In terms of expenditure wage was UGX 49,131,000 and Locally Raised Revenues of UGX 51,313,000 thus no unspent funds during the quarter.
The funds supported the department activities such as; Payment of the salaries for two staff & other activities

Reasons for unspent balances on the bank account

There were no unspent funds during the quarter

Highlights of physical performance by end of the quarter

Cumulatively the department received 199,483,000 that is 59% of the total budget. In terms of releases the best is urban unconditional grant wage which is UGX 134,460,000 representing 39.7% of the total budget. It was followed by locally raised revenue UGX 65,023,000 that is 19.2% of the total budget.
The department continues to receive funds to support departmental activities however there is need for more releases to facilitate the early implementation of the department activities. The ministry of Water and Environment, Ministry of Finance Planning and Economic Development should prioritize funding the programme for the realization of programme objectives and goal. Government in 2026/2027 should plan for cities to access the Environment and Natural Resource funds for the implementation of the programme activities and improved programme performance.

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	178,833	178,833	148,514	83%	43,467
Locally Raised Revenues	30,000	30,000	27,805	93%	14,116
Other Transfers from Central Government	24,000	24,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	31,212	31,212	31,212	100%	7,803
Urban Unconditional Grant Wage	88,622	88,622	87,997	99%	21,548
Urban Unconditional Non-Wage	5,000	5,000	1,500	30%	0
Development Revenues	5,000	5,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Total Revenues Shares	**183,833**	**183,833**	**148,514**	**81%**	**43,467**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,622	88,622	87,998	99%	21,548
Non Wage	90,212	90,212	60,517	67%	21,919
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**183,833**	**183,833**	**148,515**	**81%**	**43,467**
C: Unspent Balances					
Recurrent Balances			**-1**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-1**		

Summary of Department Revenues and Expenditure by Source

The Department in Q4 recieved a quarter outturn of Shs 43,467,000= and a cummulative of Shs 148,514,000 at 81% of the approved Budget.Local revenue was shs 14,116,000,Programme conditional grant Non wage of Shs 7,803,000.In terms of expenditure wage was 21,548,000 and non wage of shs 10,463,000

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance in the Department

Highlights of physical performance by end of the quarter

The Depatment paid 9 staffs,Office functionalised and comminities mobilised for diffrent Government programmes(PDM, sage,ylp,uwep, segop, pwd special grants)Activities, quaterly special intrest group meeting held for the youth, women, pwd;s and older persons, attended the pwd and older persons national cellebrations,staff trained on gender mainstreaming.

VOTE: 610 Soroti City Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	195,880	195,880	178,078	91%	57,267
Locally Raised Revenues	45,552	45,552	54,106	119%	34,713
Urban Unconditional Grant Wage	120,328	120,328	108,972	91%	18,753
Urban Unconditional Non-Wage	30,000	30,000	15,000	50%	3,800
Development Revenues	24,300	24,300	19,300	79%	11,000
Locally Raised Revenues	16,000	16,000	0	0%	0
Urban Discretionary Equalisation Development Grant	8,300	8,300	19,300	233%	11,000
Total Revenues Shares	**220,180**	**220,180**	**197,378**	**90%**	**68,267**

B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,328	120,328	108,972	91%	18,753
Non Wage	75,552	75,552	68,550	91%	37,958
Development Expenditure					
Domestic Development	24,300	24,300	19,300	79%	11,000
External Financing	0	0	0	0%	0
Total Expenditure	**220,180**	**220,180**	**196,822**	**89%**	**67,711**

C: Unspent Balances					
Recurrent Balances			**556**		
Wage			0		
Non Wage			556		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**556**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department in Q4 received a total of UGX.68,266,000 reflecting 90% of the approved budget released broken down as;
Locally raised revenue at UGX.34,713,000 accounting for 119% of the budget released, Urban unconditional grant non-wage at UGX.3,800,000 reflecting 50% of the budget released and urban unconditional grant wage was UGX.18,753,000 showing 91% of the budget released. UDDEG was ugx.11,000,000 showing 233% performance
There was non release of local revenue development to the department
In terms of expenditure'
Wage was UGX.18, 753,000 showing 91% performance and non-wage was UGX.37,958 showing 91%.UDDEG was ugx.11,000,000 accounting for 79% performance.

Reasons for unspent balances on the bank account

There was unspent balance of Ugx.556,000 non-wage meant for purchase of office items

Highlights of physical performance by end of the quarter

-Salaries paid for the senior planner and the Statistician
-Planning unit office functionalized
-Monitoring of projects done
-Reports prepared and submitted to line ministries
-Divisions mentored

VOTE: 610 Soroti City Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,647	97,647	80,417	124%	42,043
Locally Raised Revenues	0	33,000	44,217	0%	33,202
Urban Unconditional Grant Wage	42,647	42,647	26,200	61%	6,323
Urban Unconditional Non-Wage	22,000	22,000	10,000	45%	2,518
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**64,647**	**97,647**	**80,417**	**124%**	**42,043**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,647	42,647	26,201	61%	6,323
Non Wage	55,000	55,000	53,216	97%	34,720
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**97,647**	**97,647**	**79,417**	**81%**	**41,043**
C: Unspent Balances					
Recurrent Balances			**1,000**		
Wage			0		
Non Wage			1,001		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,000**		

Summary of Department Revenues and Expenditure by Source

The Department in Q4 received a total revenue of Shs 41,042,000 accounting for 123% of approved budget released broken into Locally raised revenue of shs 34,719,000 Urban Unconditional Grant wage 6,323,000 accounting for 61% of approved budget released and Urban Unconditional Grant non wage of shs 0 accounting for 0% approved budget released . The Expenditure was shs 41,043,000 accounting 81% of approved budget released, broken into wage Ushs 6,323,000 accounting for 61% of approved budget released, none wage shs 34,720,000 accounting for 97% of approved budget release.

Reasons for unspent balances on the bank account

Ugx 1,000 spent on transport from the brought forward

VOTE: 610 Soroti City Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The Department paid salaries for 2 staffs for 3 months, Audited 12 audit departments and 11 Primary Schools. Quarterly audit report prepared and submitted to Relevant Authorities. Office equipment maintained

VOTE: 610 Soroti City Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,040	123,040	93,526	76%	29,190
Locally Raised Revenues	40,000	40,000	32,591	81%	14,508
Programme Conditional Grant - Non Wage Recurrent	41,945	41,946	41,946	100%	10,486
Urban Unconditional Grant Wage	37,095	37,095	16,990	46%	4,196
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	0
Development Revenues	22,582	22,582	22,581	100%	17,999
Urban Discretionary Equalisation Development Grant	22,582	22,582	22,581	100%	17,999
Total Revenues Shares	**145,622**	**145,622**	**116,107**	**80%**	**47,189**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,095	37,095	16,990	46%	4,196
Non Wage	85,946	85,946	76,535	89%	24,993
Development Expenditure					
Domestic Development	22,582	22,582	22,581	100%	17,999
External Financing	0	0	0	0%	0
Total Expenditure	**145,622**	**145,622**	**116,107**	**80%**	**47,188**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

In Q4 the department received a total revenue of ugx 29,486,000 at 37% of the approved budget received.
Recurrent was ugh 23,647,000 of the approved budget received and development of ugh 2,159,000 at 100% release in the quarter.
Local revenue was ugh 10,384,000 which is 45% and accumulative of ugh 17,920,000
Program conditional grant non-wage was 10,486,000 which is 50% and accumulative of ugx 20,973,000.
Wage was ugh 4,034,000 which is 22% and accumulative 8,299,000 and development of ugh 4,582 which is 20% and accumulative 4,582

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

no unspent balance

Highlights of physical performance by end of the quarter

The department spent on wage ugx 4,034,000 showing 22% performance and non-wage of ugx 28,700,000 representing 48% performance Development 4,582 which is 20%

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000	0
221002 Workshops, Meetings and Seminars	50,000	0
221008 Information and Communication Technology Supplies.	25,000	0
221009 Welfare and Entertainment	25,000	0
221012 Small Office Equipment	11,270	0
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	10,000	0
223006 Water	5,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	140,000	0
227004 Fuel, Lubricants and Oils	120,000	0
263402 Transfer to Other Government Units	159,022	0
312121 Non-Residential Buildings - Acquisition	215,388	0
Total for Key Service Area	**906,680**	**0**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	583,249	0
	GoU Dev	323,430	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

1	NA	

PIAP Output: 14060102 Staff salaries and related costs paid

60 Paid	NA	

PIAP Output: 14060103 Emoluments to Former Leaders Paid

16 Paid	NA	

PIAP Output: 14060104 Cross cutting issues mainstreamed

6	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	347,000	85,135
273104 Pension	1,530,227	315,518
273105 Gratuity	1,202,389	368,090
Total for Key Service Area	**3,079,616**	**768,743**
Wage	347,000	85,135
Non-Wage	2,732,615	683,608
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	60,000	0
Total for Key Service Area	**60,000**	**0**
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
75 Staffs paid salary for 1 Year	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,120	3,060
212102 Medical expenses (Employees)	5,000	5,000
221001 Advertising and Public Relations	4,397	97
221002 Workshops, Meetings and Seminars	14,028	4,183
221003 Staff Training	11,100	10,760
221004 Recruitment Expenses	25,252	6,342
221007 Books, Periodicals & Newspapers	5,000	1,318
221008 Information and Communication Technology Supplies.	3,000	478
221009 Welfare and Entertainment	13,900	2,481
221011 Printing, Stationery, Photocopying and Binding	9,876	1,719
221012 Small Office Equipment	6,500	0
221014 Bank Charges and other Bank related costs	700	1
221017 Membership dues and Subscription fees.	5,000	5,000
222001 Information and Communication Technology Services.	8,541	260
222002 Postage and Courier	1,500	0
223001 Property Management Expenses	10,000	0
223005 Electricity	10,000	1,449
223006 Water	8,000	4,700
224004 Beddings, Clothing, Footwear and related Services	4,000	1,000
224010 Protective Gear	3,000	2,250
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	18,400	689
227001 Travel inland	60,900	5,620
227004 Fuel, Lubricants and Oils	27,800	1,285
228002 Maintenance-Transport Equipment	16,500	3,798
228004 Maintenance-Other Fixed Assets	5,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	**307,513**	**61,489**
Wage	0	0
Non-Wage	262,261	50,147
GoU Dev	45,252	11,342
Ext Finance	0	0

Programme: 16 Governance and Security

Department: 010 Administration

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

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	10,000	0
221012 Small Office Equipment	5,000	0
223001 Property Management Expenses	112,000	0
227001 Travel inland	827,680	0
227004 Fuel, Lubricants and Oils	17,730	0
228001 Maintenance-Buildings and Structures	31,991	0
228002 Maintenance-Transport Equipment	10,000	1,350
263402 Transfer to Other Government Units	0	441,512
312221 Light ICT hardware - Acquisition	38,000	0
Total for Key Service Area	**1,052,401**	**442,862**
Wage	0	0
Non-Wage	895,410	347,938
GoU Dev	156,991	94,924
Ext Finance	0	0
Total for Department	**5,416,210**	**1,273,094**
Wage	347,000	85,135
Non-Wage	4,543,536	1,081,693
GoU Dev	525,673	106,266
Ext Finance	0	0

VOTE: 610 Soroti City Quarter 4

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		
1 vehicle Purchased for Revenue Mobilisation	NA	
Vehicles purchased for Revenue Mobilisation	NA	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
312212 Light Vehicles - Acquisition	200,000	0
Total for Key Service Area	**200,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Local Revenue Generation increased	NA	
Revenue Mobilised Qurterly	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
10%	NA	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	184,452	38,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	6,010
212102 Medical expenses (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	180
221007 Books, Periodicals & Newspapers	1,200	700
221008 Information and Communication Technology Supplies.	11,519	3,799
221009 Welfare and Entertainment	14,000	980
221011 Printing, Stationery, Photocopying and Binding	20,000	10,126
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	5,000	1,500
222001 Information and Communication Technology Services.	2,000	50

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
223001 Property Management Expenses	25,300	4,265
223005 Electricity	2,458	2,458
223006 Water	1,000	1,000
225204 Monitoring and Supervision of capital work	2,700	2,000
227001 Travel inland	32,000	8,090
227004 Fuel, Lubricants and Oils	4,000	1,641
228001 Maintenance-Buildings and Structures	55,000	30,957
228002 Maintenance-Transport Equipment	8,000	3,400
312129 Other Buildings other than dwellings - Acquisition	10,000	0
312229 Other ICT Equipment - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	40,000	0
Total for Key Service Area	**489,629**	**123,079**
Wage	184,452	38,423
Non-Wage	166,177	50,666
GoU Dev	139,000	33,990
Ext Finance	0	0
Total for Department	**689,629**	**123,079**
Wage	184,452	38,423
Non-Wage	166,177	50,666
GoU Dev	339,000	33,990
Ext Finance	0	0

VOTE: 610 Soroti City Quarter 4

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: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
items procured	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,200
211107 Boards, Committees and Council Allowances	5,212	1,303
221001 Advertising and Public Relations	5,000	75
221009 Welfare and Entertainment	5,000	240
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
224010 Protective Gear	3,000	3,000
227001 Travel inland	4,770	579
Total for Key Service Area	**32,982**	**13,397**
Wage	0	0
Non-Wage	32,982	13,397
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		
staff supported to take up their responsibilities	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,200	7,200
221004 Recruitment Expenses	55,500	12,814
Total for Key Service Area	**62,700**	**20,014**
Wage	0	0
Non-Wage	62,700	20,014
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Report	NA	

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
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	350
Total for Key Service Area	**10,000**	**350**
Wage	0	0
Non-Wage	10,000	350
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
capacity of leaders bult	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,249	55,701
211105 Ex-Gratia for Political leaders.	76,573	19,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,707	15,103
211107 Boards, Committees and Council Allowances	215,000	70,535

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
212102 Medical expenses (Employees)		3,000	0
221002 Workshops, Meetings and Seminars		5,000	4,913
221007 Books, Periodicals & Newspapers		2,000	2,000
221009 Welfare and Entertainment		33,000	11,640
221011 Printing, Stationery, Photocopying and Binding		7,000	3,500
221012 Small Office Equipment		5,000	2,500
221017 Membership dues and Subscription fees.		3,000	3,000
227001 Travel inland		53,030	5,617
227004 Fuel, Lubricants and Oils		5,000	3,000
228002 Maintenance-Transport Equipment		7,000	7,000
263402 Transfer to Other Government Units		169,800	42,450
273102 Incapacity, death benefits and funeral expenses		3,000	3,000
	Total for Key Service Area	**793,359**	**249,101**
	Wage	179,249	55,701
	Non-Wage	614,110	193,400
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

3 facitities managed	NA	

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		14,000	2,000
221009 Welfare and Entertainment		5,000	3,310
221011 Printing, Stationery, Photocopying and Binding		2,000	1,090
227001 Travel inland		3,500	3,500
	Total for Key Service Area	**24,500**	**9,900**
	Wage	0	0
	Non-Wage	24,500	9,900
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**933,542**	**292,762**
	Wage	179,249	55,701

Non-Wage	744,293	237,062
GoU Dev	10,000	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
150 farmers mobilized	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	56,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,200	14,350
221011 Printing, Stationery, Photocopying and Binding	5,000	2,900
221012 Small Office Equipment	3,500	625
224002 Veterinary supplies and services	4,000	0
227001 Travel inland	11,500	10,252
227004 Fuel, Lubricants and Oils	16,000	9,340
228002 Maintenance-Transport Equipment	7,000	2,180
Total for Key Service Area	**300,200**	**95,896**
Wage	225,000	56,250
Non-Wage	75,200	39,646
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	8,896
221008 Information and Communication Technology Supplies.	2,000	0
224001 Medical Supplies and Services	5,000	2,501
Total for Key Service Area	**22,000**	**11,397**
Wage	0	0
Non-Wage	22,000	11,397
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	493	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	8,500	2,300
Total for Key Service Area	**9,993**	**2,300**
Wage	0	0
Non-Wage	9,993	2,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	2,000	1,000
223005 Electricity	3,000	1,750
224002 Veterinary supplies and services	5,000	1,900
224003 Agricultural Supplies and Services	6,000	1,500
227001 Travel inland	1,000	250
312221 Light ICT hardware - Acquisition	1,000	705
312231 Office Equipment - Acquisition	1,891	572
313235 Furniture and Fittings - Improvement	3,000	750
Total for Key Service Area	**22,891**	**8,427**
Wage	0	0
Non-Wage	10,000	4,650
GoU Dev	12,891	3,777
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

N / A

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	0
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	1,500	750
223006 Water	1,500	375
Total for Key Service Area	**6,500**	**1,625**
Wage	0	0
Non-Wage	6,500	1,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,500
221002 Workshops, Meetings and Seminars	15,000	7,500
221009 Welfare and Entertainment	10,014	5,007
Total for Key Service Area	**55,014**	**20,007**
Wage	0	0
Non-Wage	55,014	20,007
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**416,598**	**139,653**
Wage	225,000	56,250
Non-Wage	178,707	79,626
GoU Dev	12,891	3,777
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		
134000 accessing water	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
High burden diseases controlled. malaria, TB, HIV/AIDS, Diarrheal Diseases, Non-Cmmunicable Diseases and other infectious diseases of Medical Importance	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	271,467	67,867
Total for Key Service Area	**271,467**	**67,867**
Wage	0	0
Non-Wage	271,467	67,867
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	198,630	32,986
Total for Key Service Area	**198,630**	**32,986**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	198,630	32,986

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

Department: 050 Health

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

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

Item		Approved Budget	Spent
224010 Protective Gear		5,000	1,250
	Total for Key Service Area	**5,000**	**1,250**
	Wage	0	0
	Non-Wage	5,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

rterly review meetings, testing, treatment and follow ups	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		44,000	13,784
	Total for Key Service Area	**44,000**	**13,784**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	44,000	13,784

Key Service Area: 000039 Policies, Regulations and Standards

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

staff salarie for 111 health workers	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,138,778	530,869
221008 Information and Communication Technology Supplies.	1,355	339
221009 Welfare and Entertainment	4,000	700
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250
221012 Small Office Equipment	1,000	250
223001 Property Management Expenses	3,000	750
223005 Electricity	1,689	889
223006 Water	1,000	1,000
225204 Monitoring and Supervision of capital work	16,723	9,177
227001 Travel inland	14,421	2,855
227004 Fuel, Lubricants and Oils	12,000	3,965

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
228002 Maintenance-Transport Equipment	12,000	4,370
228004 Maintenance-Other Fixed Assets	55,000	55,000
312121 Non-Residential Buildings - Acquisition	60,001	55,577
312221 Light ICT hardware - Acquisition	45,000	19,500
313235 Furniture and Fittings - Improvement	20,000	18,350
Total for Key Service Area	**2,388,467**	**704,840**
Wage	2,138,778	530,869
Non-Wage	59,688	18,044
GoU Dev	190,001	155,927
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sanitation Awareness campiagns conducted Quaterly	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	475
273102 Incapacity, death benefits and funeral expenses	4,600	3,300
Total for Key Service Area	**10,000**	**3,775**
Wage	0	0
Non-Wage	10,000	3,775
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,917,563**	**824,502**
Wage	2,138,778	530,869
Non-Wage	346,155	90,936
GoU Dev	190,001	155,927
Ext Finance	242,630	46,770

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		
409 staff salary for primary teachers	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	3,249,286	732,280
312121 Non-Residential Buildings - Acquisition	0	100,988
Total for Key Service Area	**3,249,286**	**833,268**
Wage	3,249,286	732,280
Non-Wage	0	0
GoU Dev	0	100,988
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		
Grant for 29 primary schools	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grants for 29 primary schools	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	541,939	182,453
Total for Key Service Area	**541,939**	**182,453**
Wage	0	0
Non-Wage	541,939	182,453
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
205 staff salary for Secondary and grants for 5 secondary schools	NA	

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
211101 General Staff Salaries		7,411,616	1,548,867
263308 Sector Conditional Grant (Non-Wage)		1,533,650	516,329
	Total for Key Service Area	**8,945,266**	**2,065,196**
	Wage	7,411,616	1,548,867
	Non-Wage	1,533,650	516,329
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

36 staff paid salary for a year	NA	

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

36 Staffs paid wages	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		863,430	257,773
	Total for Key Service Area	**863,430**	**257,773**
	Wage	863,430	257,773
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

5 Staffs paid Salary	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		45,921	11,313
227001 Travel inland		15,760	8,807
	Total for Key Service Area	**61,681**	**20,119**
	Wage	45,921	11,313

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,760	8,807
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

29 Primary and 5 Secondary Schools	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,229	1,743
221002 Workshops, Meetings and Seminars	13,384	4,461
221003 Staff Training	1,000	666
221009 Welfare and Entertainment	3,324	1,108
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	440	147
223001 Property Management Expenses	15,820	12,450
227001 Travel inland	11,770	4,394
227004 Fuel, Lubricants and Oils	4,000	500
228001 Maintenance-Buildings and Structures	115,879	115,879
228002 Maintenance-Transport Equipment	5,000	3,333
Total for Key Service Area	**178,846**	**145,681**
Wage	0	0
Non-Wage	178,846	145,681
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	10,855	7,428
312121 Non-Residential Buildings - Acquisition	78,000	75,957
312129 Other Buildings other than dwellings - Acquisition	100,250	98,528
313235 Furniture and Fittings - Improvement	28,000	28,000
Total for Key Service Area	**217,105**	**209,913**
Wage	0	0
Non-Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	217,105	209,913
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
29 schools participate in athletics	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	2,542
221002 Workshops, Meetings and Seminars	2,180	727
225204 Monitoring and Supervision of capital work	31,000	20,200
227001 Travel inland	32,533	12,006
Total for Key Service Area	**92,713**	**35,474**
Wage	0	0
Non-Wage	92,713	35,474
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**14,150,267**	**3,749,877**
Wage	11,570,254	2,550,233
Non-Wage	2,362,908	888,743
GoU Dev	217,105	310,901
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
0	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
7	NA	
0.2km	NA	
0	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	1,100
227001 Travel inland	88,200	68,438
312131 Roads and Bridges - Acquisition	815,701	314,866
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**913,701**	**384,404**
Wage	0	0
Non-Wage	63,000	44,638
GoU Dev	850,701	339,766
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Payment of 70 gang members, 7 gang leaders, 4 road overseers and 1 mechanical assistant	NA	
Routine mechanized maintenance of 20km	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	128,312
221003 Staff Training	0	875
221008 Information and Communication Technology Supplies.	0	1,500
221009 Welfare and Entertainment	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	2,470
221012 Small Office Equipment	0	300
221017 Membership dues and Subscription fees.	0	450
222001 Information and Communication Technology Services.	0	800
223001 Property Management Expenses	0	1,200

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
224010 Protective Gear	0	0
227001 Travel inland	0	111,355
227004 Fuel, Lubricants and Oils	168,300	50,074
228001 Maintenance-Buildings and Structures	733,700	127,444
228002 Maintenance-Transport Equipment	40,000	6,260
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,000	20,284
Total for Key Service Area	**1,000,000**	**453,023**
Wage	0	0
Non-Wage	1,000,000	369,316
GoU Dev	0	83,707
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

7	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	503,598	86,531
Total for Key Service Area	**503,598**	**86,531**
Wage	503,598	86,531
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,417,299**	**923,958**
Wage	503,598	86,531
Non-Wage	1,063,000	413,954
GoU Dev	850,701	423,473
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
2 staff paid to monitor compliance in the city	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,000	49,131
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	12,368
Total for Key Service Area	**246,600**	**61,499**
Wage	231,000	49,131
Non-Wage	15,600	12,368
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
2 mapped and demarcated	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,230
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,020	0
222001 Information and Communication Technology Services.	980	0
Total for Key Service Area	**10,000**	**2,230**
Wage	0	0
Non-Wage	10,000	2,230
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
6 community sensitizations held on waste management	NA	
2700 tons of waste collected	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,968

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	6,600
224010 Protective Gear	2,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	10,000	9,972
Total for Key Service Area	**30,000**	**26,540**
Wage	0	0
Non-Wage	30,000	26,540
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

1 communitiy sensitized on appropriate technologies	NA	

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

Item	Approved Budget	Spent
223001 Property Management Expenses	7,000	0
223006 Water	3,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

250 trees planted	NA	
	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	16,000	0
225204 Monitoring and Supervision of capital work	942	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**18,945**	**0**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	18,945	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

	NA	
2 communities sensitzed on wetlands use and management	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**11,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

4 compliance visits and audits conducted	NA	
2 ESIA reports Reviewed	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,942	4,175
221002 Workshops, Meetings and Seminars	1,058	0
Total for Key Service Area	**12,000**	**4,175**
Wage	0	0
Non-Wage	12,000	4,175
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**338,545**	**100,444**
Wage	231,000	49,131
Non-Wage	102,545	51,313
GoU Dev	5,000	0

Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
5 Wards	NA	
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
05 FAL Classes Functional	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	88,622	21,548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,856	6,122
221002 Workshops, Meetings and Seminars	6,000	1,375
221009 Welfare and Entertainment	1,558	500
221011 Printing, Stationery, Photocopying and Binding	1,486	849
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,734	0
227001 Travel inland	40,918	10,753
227004 Fuel, Lubricants and Oils	5,000	760
228002 Maintenance-Transport Equipment	1,660	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**177,833**	**41,907**
Wage	88,622	21,548
Non-Wage	84,212	20,359
GoU Dev	5,000	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS Sensitisation meetings conducted Quarterly	NA	

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	1,060
Total for Key Service Area	**2,000**	**1,060**
Wage	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	1,060
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

Number of GBV Cases registered Quarterly	NA
10 Cases of GBV registered Qurateriy	NA

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	280
	Total for Key Service Area	**2,000**	**280**
	Wage	0	0
	Non-Wage	2,000	280
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	220
	Total for Key Service Area	**2,000**	**220**
	Wage	0	0
	Non-Wage	2,000	220
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**183,833**	**43,467**
	Wage	88,622	21,548
	Non-Wage	90,212	21,919
	GoU Dev	5,000	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
01 workplan prepared	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,328	18,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,300	2,650
212102 Medical expenses (Employees)	500	500
221002 Workshops, Meetings and Seminars	3,500	1,500
221003 Staff Training	1,500	1,500
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	10,100	1,500
221011 Printing, Stationery, Photocopying and Binding	7,082	2,084
221012 Small Office Equipment	6,000	4,000
222001 Information and Communication Technology Services.	2,970	1,970
223001 Property Management Expenses	1,500	0
224001 Medical Supplies and Services	2,000	2,000
224010 Protective Gear	1,000	1,000
225101 Consultancy Services	500	500
225204 Monitoring and Supervision of capital work	4,700	3,870
227001 Travel inland	15,000	5,379
227004 Fuel, Lubricants and Oils	8,700	2,505
228001 Maintenance-Buildings and Structures	10,000	10,000
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	**213,180**	**64,211**
Wage	120,328	18,753
Non-Wage	68,552	34,458
GoU Dev	24,300	11,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
01 report submitted	NA	

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
221009 Welfare and Entertainment	2,000	2,000
223001 Property Management Expenses	1,500	0
225204 Monitoring and Supervision of capital work	2,000	0
Total for Key Service Area	**7,000**	**3,500**
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**220,180**	**67,711**
Wage	120,328	18,753
Non-Wage	75,552	37,958
GoU Dev	24,300	11,000
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,647	6,323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	6,890
212102 Medical expenses (Employees)	1,000	500
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	3,000	2,500
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,580
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	3,000	1,000
227001 Travel inland	12,500	6,410
227004 Fuel, Lubricants and Oils	9,000	6,740
228002 Maintenance-Transport Equipment	6,500	5,600
Total for Key Service Area	**97,647**	**41,043**
Wage	42,647	6,323
Non-Wage	55,000	34,720
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**97,647**	**41,043**
Wage	42,647	6,323
Non-Wage	55,000	34,720
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: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
profilling and creation of business data base. promotion of emyooga and pdm activities, 3 radio talk shows held and 4 sensitixation meetings, 4 traninings held on statndads	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,870
221008 Information and Communication Technology Supplies.	2,000	120
221011 Printing, Stationery, Photocopying and Binding	5,000	2,225
221012 Small Office Equipment	3,000	1,800
227001 Travel inland	2,000	978
Total for Key Service Area	**18,000**	**6,993**
Wage	0	0
Non-Wage	18,000	6,993
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
2 hotels egagments onmarketing and promotion	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	5,732	1,433
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,523	0
227001 Travel inland	3,063	794
Total for Key Service Area	**13,318**	**2,977**
Wage	0	0
Non-Wage	13,318	2,977
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
marketing	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	7,000	1,000
227001 Travel inland	4,477	300
227004 Fuel, Lubricants and Oils	5,000	680
312139 Other Structures - Acquisition	18,000	17,999
312221 Light ICT hardware - Acquisition	4,582	0
Total for Key Service Area	**39,059**	**19,979**
Wage	0	0
Non-Wage	16,477	1,980
GoU Dev	22,582	17,999
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
training of producers and wholesalers, marketing of products trade products, formation of trade unions, training of producers and wholesalers	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	37,095	4,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,732	4,508
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	1,000	431
221009 Welfare and Entertainment	7,000	1,750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	0
227001 Travel inland	5,418	1,854
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Key Service Area	**75,245**	**17,240**
Wage	37,095	4,196
Non-Wage	38,150	13,044
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**145,622**	**47,188**
Wage	37,095	4,196
Non-Wage	85,946	24,993
GoU Dev	22,582	17,999
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,000	0
221002 Workshops, Meetings and Seminars	50,000	0
221008 Information and Communication Technology Supplies.	25,000	0
221009 Welfare and Entertainment	25,000	0
221012 Small Office Equipment	11,270	0
221014 Bank Charges and other Bank related costs	1,000	0
223005 Electricity	10,000	0
223006 Water	5,000	0
224010 Protective Gear	5,000	0
227001 Travel inland	140,000	0

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
227004 Fuel, Lubricants and Oils	120,000	0
263402 Transfer to Other Government Units	159,022	0
312121 Non-Residential Buildings - Acquisition	215,388	0
Total for Key Service Area	**906,680**	**0**
Wage	0	0
Non-Wage	583,249	0
GoU Dev	323,430	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

1

PIAP Output: 14060102 Staff salaries and related costs paid

60 Paid

PIAP Output: 14060103 Emoluments to Former Leaders Paid

16 Paid

PIAP Output: 14060104 Cross cutting issues mainstreamed

6

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

Item	Approved Budget	Spent
211101 General Staff Salaries	347,000	345,293
273104 Pension	1,530,227	1,083,889
273105 Gratuity	1,202,389	1,234,522
Total for Key Service Area	**3,079,616**	**2,663,705**
Wage	347,000	345,293
Non-Wage	2,732,615	2,318,412
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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
227001 Travel inland	60,000	0
Total for Key Service Area	**60,000**	**0**
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

75 Staffs paid salary for 1 Year

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,120	23,120
212102 Medical expenses (Employees)	5,000	5,000
221001 Advertising and Public Relations	4,397	4,397
221002 Workshops, Meetings and Seminars	14,028	14,028
221003 Staff Training	11,100	11,100
221004 Recruitment Expenses	25,252	25,242
221007 Books, Periodicals & Newspapers	5,000	5,000
221008 Information and Communication Technology Supplies.	3,000	2,733
221009 Welfare and Entertainment	13,900	13,720
221011 Printing, Stationery, Photocopying and Binding	9,876	8,876
221012 Small Office Equipment	6,500	6,500
221014 Bank Charges and other Bank related costs	700	1
221017 Membership dues and Subscription fees.	5,000	5,000
222001 Information and Communication Technology Services.	8,541	7,570
222002 Postage and Courier	1,500	550
223001 Property Management Expenses	10,000	9,443
223005 Electricity	10,000	9,579

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
223006 Water	8,000	7,770
224004 Beddings, Clothing, Footwear and related Services	4,000	3,200
224010 Protective Gear	3,000	3,000
225101 Consultancy Services	5,000	4,050
225204 Monitoring and Supervision of capital work	18,400	17,499
227001 Travel inland	60,900	60,885
227004 Fuel, Lubricants and Oils	27,800	25,865
228002 Maintenance-Transport Equipment	16,500	15,662
228004 Maintenance-Other Fixed Assets	5,000	4,643
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Key Service Area	**307,513**	**296,432**
Wage	0	0
Non-Wage	262,261	251,191
GoU Dev	45,252	45,242
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
221012 Small Office Equipment	5,000	5,000
223001 Property Management Expenses	112,000	0
227001 Travel inland	827,680	0
227004 Fuel, Lubricants and Oils	17,730	0
228001 Maintenance-Buildings and Structures	31,991	0
228002 Maintenance-Transport Equipment	10,000	4,550
263402 Transfer to Other Government Units	0	1,950,951

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
312221 Light ICT hardware - Acquisition	38,000	0
Total for Key Service Area	**1,052,401**	**1,960,501**
Wage	0	0
Non-Wage	895,410	1,490,530
GoU Dev	156,991	469,972
Ext Finance	0	0
Total for Department	**5,416,210**	**4,920,638**
Wage	347,000	345,293
Non-Wage	4,543,536	4,060,132
GoU Dev	525,673	515,213
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 vehicle Purchased for Revenue Mobilisation

Vehicles purchased for Revenue Mobilisation

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	200,000	0
Total for Key Service Area	**200,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Local Revenue Generation increased

Revenue Mobilised Qurterly

PIAP Output: 18020201 Local Government own source revenue growth

10%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,452	157,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,000	22,400
212102 Medical expenses (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221007 Books, Periodicals & Newspapers	1,200	1,200
221008 Information and Communication Technology Supplies.	11,519	11,045
221009 Welfare and Entertainment	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	20,000	18,178

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
221012 Small Office Equipment	2,000	2,000
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	5,000	5,000
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	25,300	22,265
223005 Electricity	2,458	2,458
223006 Water	1,000	1,000
225204 Monitoring and Supervision of capital work	2,700	2,000
227001 Travel inland	32,000	29,810
227004 Fuel, Lubricants and Oils	4,000	3,999
228001 Maintenance-Buildings and Structures	55,000	50,957
228002 Maintenance-Transport Equipment	8,000	5,825
312129 Other Buildings other than dwellings - Acquisition	10,000	0
312229 Other ICT Equipment - Acquisition	10,000	0
312235 Furniture and Fittings - Acquisition	40,000	9,000
Total for Key Service Area	**489,629**	**396,594**
Wage	184,452	157,458
Non-Wage	166,177	158,146
GoU Dev	139,000	80,990
Ext Finance	0	0
Total for Department	**689,629**	**396,594**
Wage	184,452	157,458
Non-Wage	166,177	158,146
GoU Dev	339,000	80,990
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: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
items procured		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
211107 Boards, Committees and Council Allowances	5,212	5,212
221001 Advertising and Public Relations	5,000	5,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
224010 Protective Gear	3,000	3,000
227001 Travel inland	4,770	4,769
Total for Key Service Area	**32,982**	**32,981**
Wage	0	0
Non-Wage	32,982	32,981
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

staff supported to take up their responsibilities

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	7,200	7,200
221004 Recruitment Expenses	55,500	55,500
Total for Key Service Area	**62,700**	**62,700**
Wage	0	0
Non-Wage	62,700	62,700
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

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Report

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	5,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

01 compliance

01 compliance

01 compliance

01 compliance

01 compliance

01 compliance

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	8,350
Total for Key Service Area	**10,000**	**8,350**
Wage	0	0
Non-Wage	10,000	8,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Department: 030 Statutory bodies

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

PIAP Output: 17040201 Capacity of LG Leaders built

capacity of leaders bult

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

Item	Approved Budget	Spent
211101 General Staff Salaries	179,249	157,490
211105 Ex-Gratia for Political leaders.	76,573	76,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,707	26,677
211107 Boards, Committees and Council Allowances	215,000	204,119
212102 Medical expenses (Employees)	3,000	3,000
221002 Workshops, Meetings and Seminars	5,000	4,913
221007 Books, Periodicals & Newspapers	2,000	2,000
221009 Welfare and Entertainment	33,000	33,000
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
221012 Small Office Equipment	5,000	5,000
221017 Membership dues and Subscription fees.	3,000	3,000
227001 Travel inland	53,030	53,022
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	7,000	7,000
263402 Transfer to Other Government Units	169,800	169,800
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
Total for Key Service Area	**793,359**	**760,593**
Wage	179,249	157,490
Non-Wage	614,110	603,103
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

3 facitities managed

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
211107 Boards, Committees and Council Allowances	14,000	7,400
221009 Welfare and Entertainment	5,000	3,610
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	3,500	3,500
Total for Key Service Area	**24,500**	**16,510**
Wage	0	0
Non-Wage	24,500	16,510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**933,542**	**881,134**
Wage	179,249	157,490
Non-Wage	744,293	723,644
GoU Dev	10,000	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

150 farmers mobilized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	225,000	224,950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,200	28,200
221011 Printing, Stationery, Photocopying and Binding	5,000	4,900
221012 Small Office Equipment	3,500	2,500
224002 Veterinary supplies and services	4,000	0
227001 Travel inland	11,500	11,500
227004 Fuel, Lubricants and Oils	16,000	15,340
228002 Maintenance-Transport Equipment	7,000	4,000
Total for Key Service Area	**300,200**	**291,390**
Wage	225,000	224,950
Non-Wage	75,200	66,440
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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	15,000	13,391
221008 Information and Communication Technology Supplies.	2,000	0
224001 Medical Supplies and Services	5,000	5,000
Total for Key Service Area	**22,000**	**18,391**
Wage	0	0
Non-Wage	22,000	18,391

Department: 040 Production and Marketing

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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	493	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	8,500	8,500
Total for Key Service Area	**9,993**	**8,500**
Wage	0	0
Non-Wage	9,993	8,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
223005 Electricity	3,000	3,000
224002 Veterinary supplies and services	5,000	5,000
224003 Agricultural Supplies and Services	6,000	6,000
227001 Travel inland	1,000	1,000
312221 Light ICT hardware - Acquisition	1,000	1,000
312231 Office Equipment - Acquisition	1,891	1,891
313235 Furniture and Fittings - Improvement	3,000	3,000
Total for Key Service Area	**22,891**	**22,891**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	12,891	12,891
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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	500	0
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,500	1,500
223006 Water	1,500	1,500
Total for Key Service Area	**6,500**	**5,000**
Wage	0	0
Non-Wage	6,500	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	30,000
221002 Workshops, Meetings and Seminars	15,000	15,000
221009 Welfare and Entertainment	10,014	10,014
Total for Key Service Area	**55,014**	**55,014**

VOTE: 610 Soroti City Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	55,014	55,014
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**416,598**	**401,185**
Wage	225,000	224,950
Non-Wage	178,707	163,345
GoU Dev	12,891	12,891
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

134000 accessing water

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

High burden diseases controlled. malaria, TB, HIV/AIDS, Diarrheal Diseases, Non-Cmmunicable Diseases and other infectious diseases of Medical Importance

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)	271,467	271,467
Total for Key Service Area	**271,467**	**271,467**
Wage	0	0
Non-Wage	271,467	271,467
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	198,630	32,986
Total for Key Service Area	**198,630**	**32,986**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	198,630	32,986

Vote Function: 30 Health Management and Supervision

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

Department: 050 Health

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

0

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

Item	Approved Budget	Spent
224010 Protective Gear	5,000	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

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

rterly review meetings, testing, treatment and follow ups

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

Item	Approved Budget	Spent
227001 Travel inland	44,000	22,199
Total for Key Service Area	**44,000**	**22,199**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	44,000	22,199

Key Service Area: 000039 Policies, Regulations and Standards

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

staff salarie for 111 health workers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,138,778	2,076,843
221008 Information and Communication Technology Supplies.	1,355	1,355

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
221009 Welfare and Entertainment	4,000	3,700
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
221012 Small Office Equipment	1,000	1,000
223001 Property Management Expenses	3,000	3,000
223005 Electricity	1,689	1,689
223006 Water	1,000	1,000
225204 Monitoring and Supervision of capital work	16,723	14,219
227001 Travel inland	14,421	14,421
227004 Fuel, Lubricants and Oils	12,000	10,615
228002 Maintenance-Transport Equipment	12,000	9,770
228004 Maintenance-Other Fixed Assets	55,000	55,000
312121 Non-Residential Buildings - Acquisition	60,001	55,577
312221 Light ICT hardware - Acquisition	45,000	45,000
313235 Furniture and Fittings - Improvement	20,000	18,350
Total for Key Service Area	**2,388,467**	**2,314,038**
Wage	2,138,778	2,076,843
Non-Wage	59,688	55,768
GoU Dev	190,001	181,427
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Sanitation Awareness campiagns conducted Quaterly

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	5,400
273102 Incapacity, death benefits and funeral expenses	4,600	3,300
Total for Key Service Area	**10,000**	**8,700**
Wage	0	0
Non-Wage	10,000	8,700

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,917,563**	**2,654,390**
	Wage	2,138,778	2,076,843
	Non-Wage	346,155	340,935
	GoU Dev	190,001	181,427
	Ext Finance	242,630	55,185

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

409 staff salary for primary teachers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,249,286	2,976,099
312121 Non-Residential Buildings - Acquisition	0	197,986
Total for Key Service Area	**3,249,286**	**3,174,084**
Wage	3,249,286	2,976,099
Non-Wage	0	0
GoU Dev	0	197,986
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

Grant for 29 primary schools

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

Capitation grants for 29 primary schools

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	541,939	541,933
Total for Key Service Area	**541,939**	**541,933**
Wage	0	0
Non-Wage	541,939	541,933
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

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

205 staff salary for Secondary and grants for 5 secondary schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,411,616	6,130,707
263308 Sector Conditional Grant (Non-Wage)	1,533,650	1,533,650
Total for Key Service Area	**8,945,266**	**7,664,357**
Wage	7,411,616	6,130,707
Non-Wage	1,533,650	1,533,650
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

36 staff paid salary for a year

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

36 Staffs paid wages

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

Item	Approved Budget	Spent
211101 General Staff Salaries	863,430	836,359
Total for Key Service Area	**863,430**	**836,359**
Wage	863,430	836,359
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

5 Staffs paid Salary

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,921	44,951
227001 Travel inland	15,760	15,760
Total for Key Service Area	**61,681**	**60,711**
Wage	45,921	44,951
Non-Wage	15,760	15,760
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

29 Primary and 5 Secondary Schools

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,229	5,229
221002 Workshops, Meetings and Seminars	13,384	13,384
221003 Staff Training	1,000	1,000
221009 Welfare and Entertainment	3,324	3,324
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	440	440
223001 Property Management Expenses	15,820	12,450
227001 Travel inland	11,770	11,770
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	115,879	115,879
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	**178,846**	**175,475**
Wage	0	0
Non-Wage	178,846	175,475
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

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

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

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	10,855	10,855
312121 Non-Residential Buildings - Acquisition	78,000	75,957
312129 Other Buildings other than dwellings - Acquisition	100,250	98,528
313235 Furniture and Fittings - Improvement	28,000	28,000
Total for Key Service Area	**217,105**	**213,340**
Wage	0	0
Non-Wage	0	0
GoU Dev	217,105	213,340
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

29 schools participate in athletics

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)	27,000	25,890
221002 Workshops, Meetings and Seminars	2,180	2,180
225204 Monitoring and Supervision of capital work	31,000	20,200
227001 Travel inland	32,533	32,533
Total for Key Service Area	**92,713**	**80,802**
Wage	0	0
Non-Wage	92,713	80,802
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**14,150,267**	**12,747,062**
Wage	11,570,254	9,988,115
Non-Wage	2,362,908	2,347,621
GoU Dev	217,105	411,326

Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

0

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

7

0.2km

0

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,800	1,300
227001 Travel inland	88,200	88,005
312131 Roads and Bridges - Acquisition	815,701	654,497
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**913,701**	**743,802**
Wage	0	0
Non-Wage	63,000	59,305
GoU Dev	850,701	684,497
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Payment of 70 gang members, 7 gang leaders, 4 road overseers and 1 mechanical assistant

Routine mechanized maintenance of 20km

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)	0	318,568
221003 Staff Training	0	3,500
221008 Information and Communication Technology Supplies.	0	6,000
221009 Welfare and Entertainment	0	5,200
221011 Printing, Stationery, Photocopying and Binding	0	6,000

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	0	1,200
221017 Membership dues and Subscription fees.	0	3,600
222001 Information and Communication Technology Services.	0	4,800
223001 Property Management Expenses	0	1,200
224010 Protective Gear	0	9,600
227001 Travel inland	0	157,907
227004 Fuel, Lubricants and Oils	168,300	98,074
228001 Maintenance-Buildings and Structures	733,700	497,800
228002 Maintenance-Transport Equipment	40,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	58,000	61,066
Total for Key Service Area	**1,000,000**	**1,209,514**
Wage	0	0
Non-Wage	1,000,000	995,100
GoU Dev	0	214,414
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

7

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

Item	Approved Budget	Spent
211101 General Staff Salaries	503,598	347,229
Total for Key Service Area	**503,598**	**347,229**
Wage	503,598	347,229
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,417,299**	**2,300,545**

Wage	503,598	347,229
Non-Wage	1,063,000	1,054,405
GoU Dev	850,701	898,911
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

2 staff paid to monitor compliance in the city

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,000	134,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	15,128
Total for Key Service Area	**246,600**	**149,588**
Wage	231,000	134,460
Non-Wage	15,600	15,128
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

2 mapped and demarcated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,580
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,020	0
222001 Information and Communication Technology Services.	980	0
Total for Key Service Area	**10,000**	**4,580**
Wage	0	0
Non-Wage	10,000	4,580
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

6 community sensitizations held on waste management

Department: 090 Natural Resources

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

PIAP Output: 06040103 Improved waste management in cities and Municipalities

2700 tons of waste collected

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,968
221002 Workshops, Meetings and Seminars	7,000	6,600
224010 Protective Gear	2,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	10,000	9,972
Total for Key Service Area	**30,000**	**26,540**
Wage	0	0
Non-Wage	30,000	26,540
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

1 communitiy sensitized on appropriate technologies

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

Item	Approved Budget	Spent
223001 Property Management Expenses	7,000	6,600
223006 Water	3,000	0
Total for Key Service Area	**10,000**	**6,600**
Wage	0	0
Non-Wage	10,000	6,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

250 trees planted

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3	0
222001 Information and Communication Technology Services.	1,000	0
224003 Agricultural Supplies and Services	16,000	0
225204 Monitoring and Supervision of capital work	942	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**18,945**	**0**
Wage	0	0
Non-Wage	18,945	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

2 communities sensitzed on wetlands use and management

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**11,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	5,000	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

4 compliance visits and audits conducted

2 ESIA reports Reviewed

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,942	6,175
221002 Workshops, Meetings and Seminars	1,058	0
Total for Key Service Area	**12,000**	**6,175**
Wage	0	0
Non-Wage	12,000	6,175
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**338,545**	**199,483**
Wage	231,000	134,460
Non-Wage	102,545	65,023
GoU Dev	5,000	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

5 Wards

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

05 FAL Classes Functional

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

Item	Approved Budget	Spent
211101 General Staff Salaries	88,622	87,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,856	15,100
221002 Workshops, Meetings and Seminars	6,000	6,000
221009 Welfare and Entertainment	1,558	1,000
221011 Printing, Stationery, Photocopying and Binding	1,486	954
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,734	0
227001 Travel inland	40,918	32,903
227004 Fuel, Lubricants and Oils	5,000	3,000
228002 Maintenance-Transport Equipment	1,660	0
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	**177,833**	**146,955**
Wage	88,622	87,998
Non-Wage	84,212	58,957
GoU Dev	5,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Sensitisation meetings conducted Quarterly

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	1,060
Total for Key Service Area	**2,000**	**1,060**
Wage	0	0
Non-Wage	2,000	1,060
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

Number of GBV Cases registered Quarterly

10 Cases of GBV registered Quraterly

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	280
Total for Key Service Area	**2,000**	**280**
Wage	0	0
Non-Wage	2,000	280
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	220
Total for Key Service Area	**2,000**	**220**
Wage	0	0
Non-Wage	2,000	220
GoU Dev	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**183,833**	**148,515**
	Wage	88,622	87,998
	Non-Wage	90,212	60,517
	GoU Dev	5,000	0
	Ext Finance	0	0

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

01 workplan prepared

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,328	108,972
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,300	8,300
212102 Medical expenses (Employees)	500	500
221002 Workshops, Meetings and Seminars	3,500	3,500
221003 Staff Training	1,500	1,500
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	10,100	10,100
221011 Printing, Stationery, Photocopying and Binding	7,082	7,082
221012 Small Office Equipment	6,000	6,000
222001 Information and Communication Technology Services.	2,970	2,970
223001 Property Management Expenses	1,500	0
224001 Medical Supplies and Services	2,000	2,000
224010 Protective Gear	1,000	1,000
225101 Consultancy Services	500	500
225204 Monitoring and Supervision of capital work	4,700	4,700
227001 Travel inland	15,000	14,999
227004 Fuel, Lubricants and Oils	8,700	6,700
228001 Maintenance-Buildings and Structures	10,000	10,000
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
312235 Furniture and Fittings - Acquisition	5,000	0
Total for Key Service Area	**213,180**	**193,322**
Wage	120,328	108,972
Non-Wage	68,552	65,050
GoU Dev	24,300	19,300

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

01 report submitted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
221009 Welfare and Entertainment	2,000	2,000
223001 Property Management Expenses	1,500	0
225204 Monitoring and Supervision of capital work	2,000	0
Total for Key Service Area	**7,000**	**3,500**
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**220,180**	**196,822**
Wage	120,328	108,972
Non-Wage	75,552	68,550
GoU Dev	24,300	19,300
Ext Finance	0	0

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,647	26,201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,500	13,500
212102 Medical expenses (Employees)	1,000	1,000
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	3,000	1,500
227001 Travel inland	12,500	12,257
227004 Fuel, Lubricants and Oils	9,000	8,960
228002 Maintenance-Transport Equipment	6,500	6,500
Total for Key Service Area	**97,647**	**79,417**
Wage	42,647	26,201
Non-Wage	55,000	53,216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**97,647**	**79,417**
Wage	42,647	26,201
Non-Wage	55,000	53,216
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: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

profilling and creation of business data base. promotion of emyooga and pdm activities, 3 radio talk shows held and 4 sensitixation meetings, 4 traninings held on statndads

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)	6,000	3,800
221008 Information and Communication Technology Supplies.	2,000	820
221011 Printing, Stationery, Photocopying and Binding	5,000	3,887
221012 Small Office Equipment	3,000	3,000
227001 Travel inland	2,000	1,978
Total for Key Service Area	**18,000**	**13,485**
Wage	0	0
Non-Wage	18,000	13,485
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

2 hotels egagments onmarketing and promotion

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	5,732	5,732
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,523	300
227001 Travel inland	3,063	3,063
Total for Key Service Area	**13,318**	**12,095**
Wage	0	0
Non-Wage	13,318	12,095

Department: 130 Trade, Industry and Local Development

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: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

marketing

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	6,000
227001 Travel inland	4,477	4,050
227004 Fuel, Lubricants and Oils	5,000	3,680
312139 Other Structures - Acquisition	18,000	17,999
312221 Light ICT hardware - Acquisition	4,582	4,582
Total for Key Service Area	**39,059**	**36,311**
Wage	0	0
Non-Wage	16,477	13,730
GoU Dev	22,582	22,581
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

training of producers and wholesalers, marketing of products trade products, formation of trade unions, training of producers and wholesalers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,095	16,990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,732	8,807
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	2,000	2,000

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,418	5,418
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**75,245**	**54,216**
Wage	37,095	16,990
Non-Wage	38,150	37,225
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**145,622**	**116,107**
Wage	37,095	16,990
Non-Wage	85,946	76,535
GoU Dev	22,582	22,581
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 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	186	

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	

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	12	

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	

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	2	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	95%	

VOTE: 610 Soroti City Quarter 4

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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	20%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

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	

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

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		

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	60	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of facilities and equipment maintained	Percentage	5	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	200	

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
Number of Households supported with pest, vector and	Number	700	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	100	

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	12	

Key Service Area: 010082 Cooperatives Establishment and Management

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

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

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	30	

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 hectares acquired	Number	300	

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 sick children who were managed by VHTs who	Percentage	75%%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of obstetric & gynaecologic admissions due to abortion	Percentage	15%	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Intermittent Presumptive Treatment for Malaria in	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of major PHE controlled/contained in timely manner as	Percentage	98%	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	100%	

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
Performance Management system in use at all levels	List	6 Facilities	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Households with improved sanitation facilities	Percentage	80%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved	Number	20	

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	234	

Key Service Area: 320162 Capitation (Primary)

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 schools (secondary) with updated/developed	Number	29	

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	2 Inspectors	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Teachers Scheme of Service reviewed and implemented	List	40	

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	100	

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	29	

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	29	

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 training facilities constructed and equipped	Number	29	

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 volume roads sealed	Number	4.47KM	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of agencies using CEMS	Number	1	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Road Network maintained in new cities Routine	Number	35	

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

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

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of water quality monitoring stations operated and	Number	4 paid to undertake their	

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mapping interventions	Number	8 wetlands mapped	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	10800 tons of waste	

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	4 communities sensitized on	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	2 tree nurseries established	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of wetlands under management plans	Number	8 communities sensitizations	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	5 heactares of wetlands	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	16 complaince monitoring	

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	04 Barazas	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders at national and local government	Number	30	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	90	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	50	

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 Finance Committee meetings organized	Number	6	

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	6	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of apprentices completing the trainings	Number	6	

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	60%	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Kms of protected area boundary covered by electric fence	Number	1	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	5	

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: 237690 Soroti East					
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)					
Madera Catholic Health Centre	Madera Catholic Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,316	2
KICHINJAJI HC III	KICHINJAJI HC III	Programme Conditional Grant - Non Wage Recurrent		6,636	0
Eastern Division HC III	Eastern Division HC III	Programme Conditional Grant - Non Wage Recurrent		15,791	0
KICHINJAJI HC III	KICHINJAJI HC III	Programme Conditional Grant - Non Wage Recurrent		15,791	0
Opuyo HC II	Opuyo HC II	Programme Conditional Grant - Non Wage Recurrent		7,896	0
Moruapesur HC II	Moruapesur HC II	Programme Conditional Grant - Non Wage Recurrent		7,896	0
Eastern Division HC III	Eastern Division HC III	Programme Conditional Grant - Non Wage Recurrent		21,816	0
St Peters COU Dispensary	St Peters COU Dispensary	Programme Conditional Grant - Non Wage Recurrent		6,316	0
Diana HC IV	Diana HC IV	Programme Conditional Grant - Non Wage Recurrent		40,404	0
Diana HC IV	Diana HC IV	Programme Conditional Grant - Non Wage Recurrent		78,956	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Batteries	Diana HC IV	Programme Conditional Grant - Development		55,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Eastern Division HC III	Programme Conditional Grant - Development		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237690 Soroti East					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Owalei P/S	Programme Conditional Grant - Development	0	26,000	26,000
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Pioneer Hall	Programme Conditional Grant - Development	0	100,250	100,250
Key Service Area: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Other Govt transfers	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	0	40,000	37,780
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					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Central	Transitional Conditional Grant - Development		491,402	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 05 Tourism Development					
Key Service Area: 120015 Heritage Conservation Education and Awareness					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Urban Discretionary Equalisation Development Grant		18,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras		Urban Discretionary Equalisation Development Grant		3,000	0
Light ICT Hardware - Laptops		Urban Discretionary Equalisation Development Grant		1,582	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES		District Discretionary Equalisation Development Grant		24,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		25,252	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Discretionary Equalisation Development Grant		9,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		21,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	Locally Raised Revenues	0	40,000	25,600
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Locally Raised Revenues		10,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Office	Locally Raised Revenues		5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Office	Locally Raised Revenues		5,000	0
Vehicle Maintanence - Service, Repair and Maintanence	West Division	Locally Raised Revenues		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Headquarters	Locally Raised Revenues		200,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	CFO Office	Locally Raised Revenues	0	30,000	26,900
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	Finance	Locally Raised Revenues	0	2,000	2,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	CFO Office	Locally Raised Revenues	0	4,000	3,500
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Finance	Locally Raised Revenues	0	1,200	1,200
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Finance	Locally Raised Revenues	0	7,438	7,180
ICT - Assorted Computer Accessories	Office Headquarters	Locally Raised Revenues		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	CFO Office	Locally Raised Revenues	0	16,000	14,200
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Recurrent Costs	Finance	Urban Unconditional Non-Wage	0	30,000	7,500
Item: 221017 Membership dues and Subscription fees.					
Membership dues and Subscription fees.	Finance	Locally Raised Revenues	0	5,000	3,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	Locally Raised Revenues	0	2,000	1,100
Item: 223001 Property Management Expenses					
Property Management - Expenses	Maintanance of Finance Building	Locally Raised Revenues		21,300	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Headquarters	Locally Raised Revenues		2,700	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	CFO Office	Locally Raised Revenues	0	56,000	19,080
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CFO Office	Locally Raised Revenues	0	4,000	2,400
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Headquarters	Locally Raised Revenues		53,000	0
Item: 228002 Maintenance-Transport Equipment					
Water Vessels Maintanence - General Maintenance	CFO Office	Locally Raised Revenues	0	6,000	1,447
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Outside Shade at the Headquarters	Locally Raised Revenues		10,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Computer for Finance Department	Locally Raised Revenues		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Finance Office	Locally Raised Revenues	0	40,000	7,000
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Global Alliance for Vaccines and Immunization (GAVI)		198,630	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	soroti city	External Financing The AIDS Support Organisation (TASO)		44,000	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital projects	CHOs office	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	CHOs office	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Other Construction works	City Mortuary	Programme Conditional Grant - Development		29,000	0
Non Residential Buildings - Contractor	CHOs office	Programme Conditional Grant - Development		11,001	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	CHO office	Programme Conditional Grant - Development		25,000	0
Light ICT Hardware - Printers	CHOs office	Programme Conditional Grant - Development		20,000	0
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)					
Agora Secondary School	Agora S.S.S	Programme Conditional Grant - Non Wage Recurrent		53,280	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works	Education Office	Programme Conditional Grant - Development	0	10,855	10,855
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pit Latrine in Nakatunya P/S	Programme Conditional Grant - Development	0	26,000	26,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Agora P/S	Programme Conditional Grant - Development	0	26,000	26,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Arapai P/S	Programme Conditional Grant - Development	0	10,000	10,000
Furniture and Fixtures Assorted Furniture	40 Desks for Hilders P/S	Programme Conditional Grant - Development	0	8,000	8,000
Furniture and Fixtures Assorted Furniture	50 Desks for Agama P/S	Programme Conditional Grant - Development	0	10,000	10,000
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	Senior Quarters	Locally Raised Revenues		90,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Senior Quarters	Transitional Conditional Grant - Development		1,140,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Head quarters	Locally Raised Revenues		5,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	CBS Office	Locally Raised Revenues		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237691 Soroti west					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	HQ	Locally Raised Revenues		9,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	HQ	Locally Raised Revenues		3,900	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HQ	Locally Raised Revenues		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	Locally Raised Revenues		2,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Planning Unit	Locally Raised Revenues		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	HQ	Locally Raised Revenues		6,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services		Locally Raised Revenues		10,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Planning Unit	Locally Raised Revenues		5,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Headquarters	Locally Raised Revenues	0	13,000	5,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Locally Raised Revenues		5,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 263402 Transfer to Other Government Units					
EXGRATIA- DIVISIONS		Urban Unconditional Non-Wage		169,800	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Headquarters	Programme Conditional Grant - Development		1,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Projector	City Council head quarters	Programme Conditional Grant - Development		1,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	City Council Headquarters	Programme Conditional Grant - Development		1,891	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Headquarters	Programme Conditional Grant - Development		3,000	0
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)					
Soroti HC III	Soroti HC III	Programme Conditional Grant - Non Wage Recurrent		14,492	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing 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)					
Western Division HC III	Western Division HC III	Programme Conditional Grant - Non Wage Recurrent		9,678	0
Soroti HC III	Soroti HC III	Programme Conditional Grant - Non Wage Recurrent		15,791	0
Arapai HC II	Arapai HC II	Programme Conditional Grant - Non Wage Recurrent		7,896	0
Western Division HC III	Western Division HC III	Programme Conditional Grant - Non Wage Recurrent		15,791	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)					
Nakatunya P/S	Nakatunya P/S	Programme Conditional Grant - Non Wage Recurrent		34,673	0
Akisim P/S	Akisism P/S	Programme Conditional Grant - Non Wage Recurrent		9,690	0
OWALEI P.S	Owalei P/S	Programme Conditional Grant - Non Wage Recurrent		20,830	0
ACHETGWEN P.S	Achetgwen P/S	Programme Conditional Grant - Non Wage Recurrent		9,430	0
Madera Boys P/S	Madera Boys P/S	Programme Conditional Grant - Non Wage Recurrent		19,630	0
ARAPAI P.S	Arapai P/S	Programme Conditional Grant - Non Wage Recurrent		14,470	0
Pamba P/S	Pamba P/S	Programme Conditional Grant - Non Wage Recurrent		14,990	0
Aloet P/S	Aloet P/S	Programme Conditional Grant - Non Wage Recurrent		26,230	0
Rockview P/S	Rock View P/S	Programme Conditional Grant - Non Wage Recurrent		6,290	0
Aminit Madera P/S	Aminit Madera P/S	Programme Conditional Grant - Non Wage Recurrent		20,510	0
Soroti Islamic P/S	Soroti Islamic P/S	Programme Conditional Grant - Non Wage Recurrent		17,350	0
St Francis SFB	St Francis SFB	Programme Conditional Grant - Non Wage Recurrent		7,699	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis SFB	St Francis SFB	Programme Conditional Grant - Non Wage Recurrent		5,646	0
Madera Girls P/S	Madera Girls P/S	Programme Conditional Grant - Non Wage Recurrent		28,050	0
Nakatunya P/S	Nakatunya P/S	Programme Conditional Grant - Non Wage Recurrent		4,071	0
AGORA P.S	Agora P/S	Programme Conditional Grant - Non Wage Recurrent		33,670	0
ONYAKAI P.S	Onyakai P/S	Programme Conditional Grant - Non Wage Recurrent		19,110	0
Amen P/S	Amen P/S	Programme Conditional Grant - Non Wage Recurrent		26,450	0
Kichinjaji P/S	Kichinjaji P/S	Programme Conditional Grant - Non Wage Recurrent		23,510	0
AGAMA P.S	Agama P/S	Programme Conditional Grant - Non Wage Recurrent		16,150	0
OMADIRA-ARAPAI P.S	Omadira-Arapai P/S	Programme Conditional Grant - Non Wage Recurrent		13,930	0
ODERAI P.S	Oderai P/S	Programme Conditional Grant - Non Wage Recurrent		16,470	0
Pioneer P/S	Pioneer P/S	Programme Conditional Grant - Non Wage Recurrent		26,890	0
Dokolo Kamuda Primary School	Dokolo Kamuda P/S	Programme Conditional Grant - Non Wage Recurrent		5,530	0
Moruapesur P/S	Moruapesur P/S	Programme Conditional Grant - Non Wage Recurrent		22,570	0
Soroti Dem P/S	Soroti Dem P/S	Programme Conditional Grant - Non Wage Recurrent		23,550	0
Swaria P/S	Swaria P/S	Programme Conditional Grant - Non Wage Recurrent		16,170	0
Majengo P/S	Majengo P/S	Programme Conditional Grant - Non Wage Recurrent		7,170	0
Hilders P/S	Hilders P/S	Programme Conditional Grant - Non Wage Recurrent		13,410	0
OPUYO P.S	Opuyo P/S	Programme Conditional Grant - Non Wage Recurrent		17,470	0
OTATAI	Otatai P/S	Programme Conditional Grant - Non Wage Recurrent		20,330	0

VOTE: 610 Soroti City Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1898 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)					
ST MARYS GIRLS S.S MADERA	St Marys Girls S.S.S	Programme Conditional Grant - Non Wage Recurrent		173,720	0
ST FRANCIS S.S FOR THE BLIND	St Francis SFB	Programme Conditional Grant - Non Wage Recurrent		144,850	0
SOROTI SS	Soroti S.S.S.	Programme Conditional Grant - Non Wage Recurrent		809,960	0
TESO COLLEGE ALOET	Teso College Aloet	Programme Conditional Grant - Non Wage Recurrent		351,840	0