VOTE: 802 Adjumani District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 802 Adjumani District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

OCEN JAMES ANDREW
(Accounting Officer)

Signed on Date: 28-08-2026

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

VOTE: 802 Adjumani District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,637,558	2,637,558	1,340,776	51%
Discretionary Government Transfers	3,958,787	3,958,787	3,958,787	100%
Conditional Government Transfers	37,955,120	39,328,849	39,328,849	104%
Other Government Transfers	941,537	941,537	725,898	77%
External Financing	4,263,930	4,263,930	2,296,734	54%
Total Revenues shares	**49,756,932**	**51,130,660**	**47,651,044**	**96%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,362,607	2,362,607	2,095,961	89%
Tourism Development	31,583	31,583	24,492	78%
Natural Resources, Environment, Climate Change, Land and Water Management	868,268	868,268	498,729	57%
Private Sector Development	76,694	76,694	67,111	88%
Integrated Transport Infrastructure and Services	1,729,145	1,729,145	1,585,674	92%
Sustainable Urbanisation and Housing	24,400	24,400	12,795	52%
Human Capital Development	35,861,185	37,234,913	34,980,578	98%
Public Sector Transformation	6,346,387	4,075,611	3,055,215	48%
Governance and Security	653,662	2,924,438	1,995,993	305%
Regional Balanced Development	916,607	916,607	780,356	85%
Development Plan Implementation	886,394	886,394	539,358	61%
Grand Total	**49,756,932**	**51,130,660**	**45,636,263**	**92%**
Wage	28,087,749	28,561,481	27,522,360	98%
Non-Wage Recurrent	14,503,315	14,566,315	12,709,689	88%
Domestic Devt	2,901,938	3,738,934	3,334,042	115%
External Financing	4,263,930	4,263,930	2,070,172	49%

VOTE: 802 Adjumani District Quarter 4

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

The overall revenue performance as at the end of Fourth quarter of FY 2025/2026 was 96%, i.e. out of UGX. 49,756,932,000 Approved budgets and later revisesd to UGX 51,130,660,000 only UGX. 47,651,044,000 was received by the end of June 2026. Of the funds received cumulatively up to fourth quarter of FY 2025/2026 of UGX. 47,651,044,000 only UGX. 47,651,044,000 was disbursed to the departments in the District leaving no balance of funds undisbursed. Subsequently Of the total cumulative funds received by close of quarter four and disbursed to departments worth UGX.47,651,044,000 only UGX. 45,636,276,000 (92% of original budget spent) was spent by close of June 2026, leaving a total of UGX. 2,014,768,000 unspent by the departments by the end of quarter four FY 2025/2026.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**2,637,558**	**2,637,558**	**1,340,776**	**51%**
Advertisements/Bill Boards	2,045	2,045	0	0%
Animal and Crop Husbandry related Levies	74,338	74,338	27,500	37%
Business licenses	92,815	92,815	37,000	40%
Educational/Instruction related levies	11,300	11,300	1,000	9%
Fees from appeals	9	9	0	0%
Inspection Fees	50,567	50,567	12,087	24%
Land Fees	46,528	46,528	19,118	41%
Liquor licenses	1,725	1,725	0	0%
Local Hotel Tax	15,000	15,000	500	3%
Local Services Tax-Payable By Individuals	249,802	249,802	32,831	13%
Market /Gate Charges	286,664	286,664	244,000	85%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	175,268	175,268	96,000	55%
Miscellaneous receipts/income	958,090	958,090	790,740	83%
Other fees e.g. street parking fees	353,279	353,279	57,800	16%
Other Licence fees	9,105	9,105	1,200	13%
Other permits	8,215	8,215	2,000	24%
Refuse collection charges/Public convenience	2,400	2,400	0	0%
Registration fees for Documents and Businesses	12,793	12,793	3,100	24%
Rent & rates – produced assets-From Private Entities	172,116	172,116	0	0%
Sale of bid documents-From Private Entities	46,525	46,525	1,900	4%
Sale of non-produced Government Properties/assets	68,974	68,974	14,000	20%
Discretionary Government Transfers	**3,958,787**	**3,958,787**	**3,958,787**	**100%**
District Discretionary Equalisation Development Grant	505,773	505,773	505,773	100%
District Unconditional Grant Non-Wage	769,971	769,971	769,971	100%
District Unconditional Grant Wage	2,536,152	2,536,152	2,536,152	100%
Urban Discretionary Equalisation Development Grant	44,086	44,086	44,086	100%
Urban Unconditional Non-Wage	102,804	102,804	102,804	100%
Conditional Government Transfers	**37,955,120**	**39,328,849**	**39,328,849**	**104%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	10,456,330	10,519,330	10,519,330	101%
Programme Conditional Grant - Development	1,932,378	2,769,374	2,769,374	143%
Programme Conditional Grant - Wage Recurrent	25,551,597	26,025,329	26,025,329	102%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**941,537**	**941,537**	**725,898**	**77%**
Infectious Diseases Institute (IDI)	60,000	60,000	107,571	179%
National Oil Seeds Project	90,000	90,000	25,000	28%
Neglected Tropical Diseases (NTDs)	60,000	60,000	0	0%
Support to PLE (UNEB)	28,000	28,000	28,000	100%
Uganda Climate Smart Agricultural Transformation Project	211,229	211,229	109,724	52%
Uganda Road Fund (URF)	469,145	469,145	446,039	95%
Uganda Women Enterpreneurship Program(UWEP)	23,163	23,163	9,565	41%
External Financing	**4,263,930**	**4,263,930**	**2,296,734**	**54%**
Global Alliance for Vaccines and Immunization (GAVI)	166,752	166,752	22,188	13%
Global Fund for HIV, TB & Malaria	1,100,000	1,100,000	794,708	72%
United Nations Children Fund (UNICEF)	1,424,270	1,424,270	1,231,209	86%
United Nations High Commission for Refugees (UNHCR)	480,521	480,521	89,138	19%
United Nations Population Fund (UNPF)	283,472	283,472	141,944	50%
World Food Programme(WFP)	708,915	708,915	17,548	2%
World Health Organisation (WHO)	100,000	100,000	0	0%
Total Revenues Shares	**49,756,932**	**51,130,660**	**47,651,044**	**96%**

Cumulative Performance for Locally Raised Revenues

The Locally raised revenue received cumulatively by the end of quarter four was UGX.1,340,776,000 which is 51% of the planned annual local revenue. Local revenue performance against the planned was 51% i.e. out of UGX 2,637,558,000 a total of UGX.1,340,776,000 was collected and warranted. This was poor local revenue performance mainly due to inadequate use of Integrated Revenue Administration System (IRAS) which should have been an effective revenue mobilization tool. The major revenues sources were; Royalties from forest products, miscellaneous sources, other fees, land fees, Application fees and charge, LSTs. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan. There is also need to fix further the loopholes in local revenues collected by revenue collectors and broadening the revenue base.

Cumulative Performance for Central Government Transfers

The Discretionary Government Transfers was UGX 3,958,787,000 (100% of the budget) only out of the annual plan of UGX 3,958,787,000. This was excellent revenue performance of Discretionary Government Transfers as all the four quarter of the funds were released by central government. BRAVO to central Government.
Under Conditional Government transfers only 104% was received, i.e. out of annual budget of UGX 37,955,120,000 and later revised by supplementary to UGX 39,328,849,000 only UGX 39,328,849,000 was realize. (meaning 100% of the revised budget was realized). This was an excellent revenue performance from conditional government transfers by central government as it is more of operational funds, for service delivery to the local community. All in All this was rather a very excellent revenue performance of central government transfers to Adjumani District local government.

Cumulative Performance for Other Government Transfers

The total cumulative Other government transfers revenue performance against the planned was 77% i.e. out of UGX 941,537,000 a total of UGX. 725,898,000 was realized so far by close of the fourth quarter. The other government revenue performance was Good, this shows a high release compared to other sources of funding to Adjumani from central government like Local raised revenue and external funding; this was attributed to the amount of funds released from Infectious Disease Institute (IDI), UPE and Uganda Road Fund (URF), Uganda Climate Smart Agricultural Transformation Project, Uganda Women Entrepreneurship Program(UWEP), National Oil Seeds Project , to Adjumani district local government.

Cumulative Performance for External Financing

The total cumulative Donor fund performance was 54% by end of quarter four i.e. out of the annual donor budget of UGX. 4,263,930,000 only UGX. 2,296,734,000 were realized mainly from United Nations Children Fund (UNICEF), Global Fund for HIV, TB & Malaria, United Nations High Commission for Refugees (UNHCR), and United Nations Population Fund (UNPF) as seen above. For over a decade the donor performance in Adjumani has been look worm and this could be attributed to donor fatigue on global stage as well.

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	6,719,102	6,719,102	4,834,127	72%	1,667,327
Sub-Total	**6,719,102**	**6,719,102**	**4,834,127**	**72%**	**1,667,327**
Department: Finance					
10 Financial Management and Accountability (LG)	520,926	520,926	352,088	68%	87,989
Sub-Total	**520,926**	**520,926**	**352,088**	**68%**	**87,989**
Department: Statutory bodies					
10 Legislation and Oversight	756,349	756,349	659,598	87%	281,860
Sub-Total	**756,349**	**756,349**	**659,598**	**87%**	**281,860**
Department: Production and Marketing					
10 Agricultural Extension	1,763,339	1,763,339	1,521,704	86%	470,776
20 Agricultural Production	426,036	426,036	426,031	100%	194,104
30 Agricultural Value Chain Services	173,232	173,232	148,227	86%	74,597
Sub-Total	**2,362,607**	**2,362,607**	**2,095,961**	**89%**	**739,476**
Department: Health					
10 Primary HealthCare	1,909,873	1,909,873	1,805,331	95%	367,698
20 Hospital Services	1,099,056	1,099,056	954,491	87%	428,001
30 Health Management and Supervision	13,580,308	13,580,308	12,653,396	93%	2,953,735
Sub-Total	**16,589,237**	**16,589,237**	**15,413,219**	**93%**	**3,749,434**
Department: Education					
10 Pre-Primary and Primary Education	9,175,227	9,175,227	9,166,905	100%	3,076,355
20 Secondary Education	6,358,840	7,732,568	7,600,601	120%	2,453,275
30 Skills Development	655,789	655,789	529,050	81%	92,092
40 Education&Sports Management and Inspection	1,595,770	1,595,770	1,349,728	85%	795,572
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**17,788,625**	**19,162,354**	**18,649,284**	**105%**	**6,418,294**
Department: Roads and Engineering					
10 Community Access Roads	1,729,145	1,729,145	1,585,674	92%	526,030
Sub-Total	**1,729,145**	**1,729,145**	**1,585,674**	**92%**	**526,030**

VOTE: 802 Adjumani District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	685,125	685,125	606,316	88%	376,815
Sub-Total	**685,125**	**685,125**	**606,316**	**88%**	**376,815**
Department: Natural Resources					
10 Natural Resources Management	690,571	690,571	487,561	71%	162,709
Sub-Total	**690,571**	**690,571**	**487,561**	**71%**	**162,709**
Department: Community Based Services					
20 Empowerment and Mindset Change	976,344	976,344	328,924	34%	78,051
Sub-Total	**976,344**	**976,344**	**328,924**	**34%**	**78,051**
Department: Planning					
10 Planning and Statistics	683,354	683,354	446,656	65%	259,431
Sub-Total	**683,354**	**683,354**	**446,656**	**65%**	**259,431**
Department: Internal Audit					
10 Compliance	109,360	109,360	83,253	76%	21,261
Sub-Total	**109,360**	**109,360**	**83,253**	**76%**	**21,261**
Department: Trade, Industry and Local Development					
10 Commercial Services	146,188	146,188	93,602	64%	29,465
Sub-Total	**146,188**	**146,188**	**93,602**	**64%**	**29,465**
Grand Total	**49,756,932**	**51,130,660**	**45,636,263**	**92%**	**14,398,143**

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	5,926,260	5,926,260	5,248,119	89%	1,258,164
District Unconditional Grant Non-Wage	89,831	89,832	89,832	100%	22,459
District Unconditional Grant Wage	918,053	918,053	918,053	100%	227,661
Locally Raised Revenues	343,908	343,908	1,122,519	326%	262,747
Multi-Sectoral Transfers to LLGs_NonWage	1,708,956	1,708,956	252,204	15%	63,258
Programme Conditional Grant - Non Wage Recurrent	2,865,511	2,865,511	2,865,511	100%	682,039
Development Revenues	792,842	792,842	242,544	31%	56,736
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	231,022	231,022	15,600	7%	0
Multi-Sectoral Transfers to LLGs_Gou	561,820	561,820	226,944	40%	56,736
Total Revenues Shares	**6,719,102**	**6,719,102**	**5,490,663**	**82%**	**1,314,900**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	918,053	918,053	878,113	96%	224,385
Non Wage	5,008,206	5,008,206	3,713,470	74%	1,386,206
Development Expenditure					
Domestic Development	561,820	561,820	226,944	40%	56,736
External Financing	231,022	231,022	15600	7%	0
Total Expenditure	**6,719,102**	**6,719,102**	**4,834,127**	**72%**	**1,667,327**
C: Unspent Balances					
Recurrent Balances			**656,536**		
Wage			39,940		
Non Wage			616,596		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**656,536**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department approved an annual budget of UGX. 6,719,102,000/= while the cumulative release was UGX. 5,490,663,000/= with 82% approved budget released.
Therefore, this is a good revenue performance since most of the funds expected where released to the department.
The cumulative expenditure was UGX. 4,834,127,000/= with a percentage of 72% of the approved budget release. Therefore, the total unspent balance was UGX. 656,536,000/=

Reasons for unspent balances on the bank account

The non-wage amount unspent was as a result of unspent pension and this was because of the delayed submissions of necessary documentation by the estate administrators, the unspent Gratuity was as a result of late submission of required documents for processing retirement benefits, for the unspent pension and gratuity arrears the district received more money compared to what was verified.

Highlights of physical performance by end of the quarter

The department made the following achievements, salaries of staff paid, wages for casual labourers paid, all projects monitored, supervision and coordination of LLG staff and activities undertaken, payment of subscription to association done, staffs' welfare provided, national celebrations organized, monthly pension and gratuity paid, government programmes monitored, communities sensitized on government programmes, public days commemorated, government assets maintained, Staff paid monthly salary, Pensioners paid every month, District payroll managed on monthly basis, Public Information Disseminated by the Communication Officer, staffs trained on records management, Records received, processed, posted and filled, ICT equipment maintained, repaired, installed, replaced and serviced, Information collected, analyzed and disseminated.

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	450,916	450,916	403,597	90%	114,064
District Unconditional Grant Non-Wage	80,061	80,061	80,061	100%	42,515
District Unconditional Grant Wage	262,885	262,885	262,885	100%	65,721
Locally Raised Revenues	107,969	107,969	60,651	56%	5,828
Development Revenues	70,010	70,010	0	0%	0
Locally Raised Revenues	70,010	70,010	0	0%	0
Total Revenues Shares	**520,926**	**520,926**	**403,597**	**77%**	**114,064**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,885	262,885	219,309	83%	62,145
Non Wage	188,030	188,030	132,779	71%	25,843
Development Expenditure					
Domestic Development	70,010	70,010	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**520,926**	**520,926**	**352,088**	**68%**	**87,989**
C: Unspent Balances					
Recurrent Balances			**51,509**		
Wage			43,577		
Non Wage			7,933		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**51,509**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department approved an annual budget of UGX 520,926,000 .The planned quarterly revenue budget to the department was UGX 130,232,000 and actual receipt by the end of quarter four was UGX 114,064,000 (88%) of quarter's target and 77% of the annual budget performance. This was a fair revenue budget performance except for LR development that performed at 0%.
The planned quarterly expenditure to the department was UGX 130,232,000 and actual expenditure by the end of the quarter was UGX 88,038,000 (68%) of the quarter's expenditure and 68% of the annual expenditure budget. Of which UGX 219,309,000 (83%) was on Wages, UGX 132,779,000 (71%) was on non-wage recurrent activities and UGX 0 was on development as development grant was not released in the quarter. The balance unspent was UGX 51,509,000 on account.

Reasons for unspent balances on the bank account

the cumulative unspent balance of UGX 51,509,000 by close of Q4. this unspent funds at the end of Q4 was for wage worth UGX 41,572,000 for 2, staff recruited late in June 2026, while non wage worth UGX 7,933,000 was for expenditure in progress by the close of Q4

Highlights of physical performance by end of the quarter

The department made the following achievements; Prepared and submitted approved budget for the financial year 2026/2027,Q3 PBS report for financial year 2025/2026 prepared and submitted ,supervision and mentoring for LLGs undertaken and local revenues mobilized and collected using IRAS.

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	711,097	711,097	615,569	87%	151,869
District Unconditional Grant Non-Wage	299,032	299,032	299,032	100%	74,801
District Unconditional Grant Wage	229,398	229,398	229,398	100%	57,349
Locally Raised Revenues	182,667	182,667	87,138	48%	19,719
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**756,349**	**756,349**	**660,820**	**87%**	**163,182**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,398	229,398	228,176	99%	77,205
Non Wage	481,699	481,699	386,171	80%	185,405
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	19,250
External Financing	0	0	0	0%	0
Total Expenditure	**756,349**	**756,349**	**659,598**	**87%**	**281,860**
C: Unspent Balances					
Recurrent Balances			**1,222**		
Wage			1,222		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,222**		

Summary of Department Revenues and Expenditure by Source

The Total department approved budget was UGX 756,349,000 for FY 2025-2026. The total cumulative Revenue out-turn for Q4 was UGX. 660,820,000 representing 87% which was a very good revenue performance as we expected cumulatively 100% of planned budget. Recurrent revenues received UGX.615,569,000 (87% which was very good performance) and development revenues received was mainly (DDEG) was UGX 45,251,000 (100%) excellent performance due to government commitment to service delivery. The total cumulative expenditure up to Q4 was UGX 659,598,000 (87%) was very good expenditure performance. However, Local revenue performance was very poor and the department received only 48% of the budgeted local revenue for the FGY 2025-2026. Need for more vigorous local revenue collection.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total cumulative unspent balances stand at UGX. 1,222,000. Meant for wage for staff in the department planned for salary enhancement but not effected.

Highlights of physical performance by end of the quarter

By close of Q4 cumulatively Staff salary paid for last 12 months, Conducted 12 council Meetings; procured fuel and lubricants for the office vehicle and motorcycles; supported staff welfare; procured office stationary; support staff travel in-land costs; repaired and serviced office vehicle and motorcycles; conducted recruitment of critical staff in the district , Joint field monitoring of projects done, the mandatory sittings for committees, statutory bodies (LGPAC, DSC, DLB) and the council were also conducted as planned. Monitoring and support supervision of government projects was also done.

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	2,089,656	2,089,656	1,963,152	94%	456,686
Other Transfers from Central Government	261,229	261,229	134,724	52%	0
Programme Conditional Grant - Non Wage Recurrent	436,196	436,196	436,196	100%	109,049
Programme Conditional Grant - Wage Recurrent	1,392,231	1,392,231	1,392,231	100%	347,637
Development Revenues	272,951	272,951	219,082	80%	54,770
External Financing	53,869	53,869	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	219,082	219,082	219,082	100%	54,770
Total Revenues Shares	**2,362,607**	**2,362,607**	**2,182,233**	**92%**	**511,456**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,392,231	1,392,231	1,305,969	94%	337,184
Non Wage	697,425	697,425	570,915	82%	257,816
Development Expenditure					
Domestic Development	219,082	219,082	219,077	100%	144,476
External Financing	53,869	53,869	0	0%	0
Total Expenditure	**2,362,607**	**2,362,607**	**2,095,961**	**89%**	**739,476**
C: Unspent Balances					
Recurrent Balances			**86,268**		
Wage			86,262		
Non Wage			6		
Development Balances			**5**		
Domestic Development			5		
External Financing			0		
Total Unspent			**86,273**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Production department has an approved annual budget of 2,362,607 of which 2,082, 656 is recurrent domestic and 272,951,000 is development budget.
The cumulative release for quarter 4 is 2,182 ,233,000 of which 1,963,152,000 is recurrent revenue and 219,082000 is domestic development revenue which forms 92% of the budget. of the 1,963,152,000 recurrent revenue 436,196,000 is program conditional grant Non wage recurrent which forms 100% of the budget and 1,392,231,000 is program conditional grant-wage recurrent revenue which forms 100% of the budget and 132,724,000 is other transfer from central
The cumulative expenditure in quarter 4 is 2,095,961,000 of which 1,3,05,969,000 was used to pay staff salary, 570,915,000 that forms 82% was spend on non wage and 219,077000 that forms 100% was spent on domestic development.
The department has a total unspent balance of 86268273 of which 86,262,000 is wage

Reasons for unspent balances on the bank account

The unspent balance of 86.262,000 was mainly due late recruitment of the labaratory technician

Highlights of physical performance by end of the quarter

Paid staff salary for the months of April, May and June for 32 production staff.
Trained 44 PDM farmer groups with 1330 participnnts
-Officiated Annual General Meeting for Coffee and Cocoa cooperative of Adjumani
Conducted 200 active disease surveillance and the common diseases identified were CBPP, NCD and Rabies
Inspected and passed carcass of 1200 cattle, 1300 goats and 420 pigs for consumption
Moved 400 livestock within the district and 398 livestock outside the district
Inspected 420 fresh and 120 dried fish at landing sites with average score of 7 for grade A
Trained 10 apiary group of 180 participants on apiary management
Conducted 5 apiary visits to monitor the performance of the hives
Support 4 farmer groups to order, recieve and redeem their agroinputs under UCSATP
40 key stakeholders sensitized on sustainable development of fish resources
Two apiary groups recieved apiary inputs UCSATP

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	14,172,642	14,172,642	14,156,617	100%	3,509,604
Locally Raised Revenues	3,596	3,596	0	0%	0
Other Transfers from Central Government	120,000	120,000	107,571	90%	0
Programme Conditional Grant - Non Wage Recurrent	2,193,889	2,193,889	2,193,889	100%	548,472
Programme Conditional Grant - Wage Recurrent	11,855,157	11,855,157	11,855,157	100%	2,961,131
Development Revenues	2,416,596	2,416,596	1,889,230	78%	83,845
External Financing	2,180,864	2,180,864	1,653,498	76%	24,912
Programme Conditional Grant - Development	235,732	235,732	235,732	100%	58,933
Total Revenues Shares	**16,589,237**	**16,589,237**	**16,045,846**	**97%**	**3,593,449**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,855,157	11,855,157	11,554,519	97%	2,904,892
Non Wage	2,317,485	2,317,485	2,195,934	95%	571,602
Development Expenditure					
Domestic Development	235,732	235,732	235,731	100%	231,670
External Financing	2,180,864	2,180,864	1427035.064	65%	41,270
Total Expenditure	**16,589,237**	**16,589,237**	**15,413,219**	**93%**	**3,749,434**
C: Unspent Balances					
Recurrent Balances			**406,165**		
Wage			300,638		
Non Wage			105,526		
Development Balances			**226,463**		
Domestic Development			1		
External Financing			226,463		
Total Unspent			**632,628**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Total revenue received in Q4 was UGX3,593,449,000 cumulatively UGX16,045,846,000(97%) of approved budget of UGX 16,589,237,000. UGX 3,509,604,000 was recurrent revenue cumulatively UGX 14,156,617,000(100%) of total recurrent budget of UGX 14,172,642,000. Development revenue amounted to UGX 83,845,000 cumulatively UGX1,889,230,000(78%) of total development budget of UGX2,416,596,000.
Total expenditure in Q4 was UGX3,761,494,000 cumulatively UGX15,429,802,000(93%) of total budget UGX16,589,237,000. UGX2,916,951,000 was wage cumulatively UGX 11,566,578,000(98%) of wage budget. RNW: UGX571,603,000 was expended cumulatively UGX2,200,458,000(95%) of total budget of UGX2,317485,000. Domestic development: UGX231,670,000 expended in the quarter cumulatively UGX 235,732,000(100% of domestic development budget. External development UGX41,270,000 expended cumulativelyUGX1,427,035,064(65%) of total budget of UGX2,180,864,000.

Reasons for unspent balances on the bank account

Total unspent balances in the quarter amounted to UGX 616,044,000 The unspent balances were:
PHC – Recurrent Non-wage of UGX 101,002,000 from DHO office. Reasons; Planned pending trainings & activities for HIV “cascade program” under Infectious Disease Institute to be conducted by the Health Office first Quarter of FY 2026-2027. Recurrent wage; UGX 288,579,000 for staff salaries was unspent. Reasons; The 32 new Health workers were recruited late in June hence not possible to access them on the pay roll towards the end of the FY. External development; UGX 226,463,000 for external development was unspent: Reasons: this money was sent for workshops & activities for HIV “cascade program” under Infectious Disease Institute to be conducted by the Health Office in the first Quarter of FY 2026-2027

Highlights of physical performance by end of the quarter

OPD department:111,025 out-patients managed Q4 from 52 public, PNFP and PFP health facilities (488,039 outpatients since Q1). Maternal and child services: ANC 1st 3458 mothers attended (total 14268 mothers since Q1); 4th ANC visit 2688 mothers attended (total 10563 mothers since Q1); Facility deliveries: 3442 deliveries conducted (total 13,707 deliveries since Q1); Immunization services: 3481 children received DPT 3 (total 13864 vaccinated with DPT 3 since Q1); 3654 children protected against measles/Rubella (total 12862 children since Q1); Admissions: 7892 inpatients managed (total 35421 inpatients since Q1). Blood transfusion services:1322 units of safe blood were transfused (total 3127 units since Q1). Caesarian sections: 1312 mothers were delivered by caesarian section (total 3120 caesarian sections since Q1). Major operations: 291 major operations conducted (total 536 operations since Q1).

VOTE: 802 Adjumani District Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,023,683	16,560,415	16,549,150	103%	4,444,772
District Unconditional Grant Wage	100,000	100,000	100,000	100%	25,000
Locally Raised Revenues	14,383	14,383	3,118	22%	0
Other Transfers from Central Government	28,000	28,000	28,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	3,577,090	3,640,090	3,640,090	102%	1,225,287
Programme Conditional Grant - Wage Recurrent	12,304,210	12,777,942	12,777,942	104%	3,194,485
Development Revenues	1,764,943	2,601,939	2,367,206	134%	796,553
External Financing	689,555	689,555	454,822	66%	109,208
Programme Conditional Grant - Development	1,075,387	1,912,384	1,912,384	178%	687,345
Total Revenues Shares	**17,788,625**	**19,162,354**	**18,916,356**	**106%**	**5,241,326**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,404,210	12,877,942	12,610,870	102%	3,300,999
Non Wage	3,619,473	3,682,473	3,671,208	101%	1,671,415
Development Expenditure					
Domestic Development	1,075,387	1,912,384	1,912,384	178%	1,336,673
External Financing	689,555	689,555	454822.434	66%	109,208
Total Expenditure	**17,788,625**	**19,162,354**	**18,649,284**	**105%**	**6,418,294**
C: Unspent Balances					
Recurrent Balances			**267,072**		
Wage			267,072		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**267,072**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department's revenue received Cumulatively upto the Fourth quarter of the financial year 2025/2026 was Uganda shillings.18,916,356,000, cumulative (Quarter fourth being 5,241,326,000)out of the approved budget of Uganda Shillings. 17,788,625,000. This forms 106% of the approved budget, which a very good performance in the third quarter, thanks to the government's commitment to execute the budget.
Uganda Shillings. 18,649,284
,000 cumulatively (Quarter Fourth expenditure was 6,418,294,000) was expended, forming 105% of the approved budget, which a very good performance.
The unspent balance stands at Uganda Shillings.267,072
,000.

Reasons for unspent balances on the bank account

The unspent balance came about due to; 1) salaries whose staff is yet to be recruited (267,072
,000).

Highlights of physical performance by end of the quarter

Salary for Education department, Primary Education, Secondary Education and Skills Development staffs were promptly paid. Inspection & Monitoring grant and Sports were conducted and activities implemented. All development projects were initiated and duly completed.

VOTE: 802 Adjumani District Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,729,145	1,729,145	1,666,039	96%	305,000
District Unconditional Grant Wage	220,000	220,000	220,000	100%	55,000
Other Transfers from Central Government	509,145	509,145	446,039	88%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,729,145**	**1,729,145**	**1,666,039**	**96%**	**305,000**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	220,000	220,000	139,650	63%	32,286
Non Wage	1,509,145	1,509,145	1,446,024	96%	493,745
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,729,145**	**1,729,145**	**1,585,674**	**92%**	**526,030**
C: Unspent Balances					
Recurrent Balances			**80,364**		
Wage			80,350		
Non Wage			14		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**80,364**		

Summary of Department Revenues and Expenditure by Source

There was a total revenue of UGX.305,000,000 this is 96% of the total annual budget of 1,729,145,000.The total revenue comprised of UGX.55,000,000 District unconditional Grant wage. UGX.250,000,000. Conditional Grant-Non wage Recurrent.

Reasons for unspent balances on the bank account

Total unspent balance of UGX. 80,351,000 of which UGX. 80,350,000 being balance of staff that has not been recruited in the Department. and UGX. 1 from non wage being computation error in rounding up figures in quantities of works.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Total km of road works achieved in the quarter mechanized maintenance of 17.2km of District roads,123.6km of District Roads routinely maintained and 10.7km of Urban and CARs mechanical maintained

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	189,162	189,162	189,162	100%	46,860
District Unconditional Grant Wage	60,000	60,000	60,000	100%	15,000
Programme Conditional Grant - Non Wage Recurrent	129,162	129,162	129,162	100%	31,860
Development Revenues	495,963	495,963	431,129	87%	114,360
External Financing	78,971	78,971	14,138	18%	10,113
Programme Conditional Grant - Development	402,177	402,177	402,177	100%	100,544
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**685,125**	**685,125**	**620,291**	**91%**	**161,220**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	46,026	77%	11,619
Non Wage	129,162	129,162	129,162	100%	59,380
Development Expenditure					
Domestic Development	416,992	416,992	416,990	100%	295,704
External Financing	78,971	78,971	14137.5	18%	10,113
Total Expenditure	**685,125**	**685,125**	**606,316**	**88%**	**376,815**
C: Unspent Balances					
Recurrent Balances			**13,974**		
Wage			13,974		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**13,975**		

Summary of Department Revenues and Expenditure by Source

There was a total relaese ofUGX 620,291,000 which is 91% of the annual budget of UGX 685,125,000.This total release was UGX15,000,000 wage,UGX 31,860,000 as non-wage,UGX 10,113,000 as External Financing,UGX 100,544,000 as Programme Conditional Grant Development,UGX3,704,000 as Transitional Conditional Grant -Development.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance was on wage since Total expenditure on wage was UGX 46,026,000 out of UGX 60,000,000 planned.

Highlights of physical performance by end of the quarter

There was expenditure on wage,non-wage,construction of 10 new point water sources,Construction of a 5 stances latrine as a new sanitation hardware facility,monitoring of new water facilities,fuel and lubricants for coordination,staionery and travel inland.

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	590,691	590,691	579,614	98%	145,549
District Unconditional Grant Wage	403,109	403,109	403,109	100%	100,777
Locally Raised Revenues	53,102	53,102	42,025	79%	11,600
Programme Conditional Grant - Non Wage Recurrent	134,480	134,480	134,480	100%	33,172
Development Revenues	99,880	99,880	32,400	32%	13,400
External Financing	99,880	99,880	32,400	32%	13,400
Total Revenues Shares	**690,571**	**690,571**	**612,014**	**89%**	**158,949**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	403,109	403,109	297,768	74%	69,020
Non Wage	187,582	187,582	157,493	84%	80,389
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	99,880	99,880	32300	32%	13,300
Total Expenditure	**690,571**	**690,571**	**487,561**	**71%**	**162,709**
C: Unspent Balances					
Recurrent Balances			**124,354**		
Wage			105,341		
Non Wage			19,012		
Development Balances			**100**		
Domestic Development			0		
External Financing			100		
Total Unspent			**124,454**		

Summary of Department Revenues and Expenditure by Source

A total UGX 158,949,000(89%) only was released to implement planned activities. This was a good revenue performance. Only UGX 162,709,000(71%) of available money was spent leaving UGX 124,354,000 unspent. This was a good expenditure performance

Reasons for unspent balances on the bank account

Approved staff wage and conditional grant and local reveniue not released

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Processing and payment of all staff salaries. 19 extension outreaches. Procured Office Stationery and supplies. 48 wetland compliance monitoring. 12 Physical development monitoring conducted. 1 physical development committee meeting. 2 Community sensitization meetings on river banks and wetland conservation in Dzaipi and Pachara subcounties. 10 inspections at various project sites in schools.

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	250,558	250,558	227,773	91%	56,244
District Unconditional Grant Wage	160,000	160,000	160,000	100%	40,000
Locally Raised Revenues	14,383	14,383	5,196	36%	600
Other Transfers from Central Government	23,163	23,163	9,565	41%	2,391
Programme Conditional Grant - Non Wage Recurrent	53,012	53,012	53,012	100%	13,253
Development Revenues	419,511	725,785	101,277	24%	66,785
External Financing	419,511	725,785	101,277	24%	66,785
Total Revenues Shares	**670,069**	**976,344**	**329,049**	**49%**	**123,029**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	160,000	160,000	159,876	100%	40,270
Non Wage	90,558	90,558	67,772	75%	23,856
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	725,785	725,785	101276.705	14%	13,925
Total Expenditure	**976,344**	**976,344**	**328,924**	**34%**	**78,051**
C: Unspent Balances					
Recurrent Balances			**126**		
Wage			124		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**126**		

Summary of Department Revenues and Expenditure by Source

The department has a total budget of UGX 976,344,000 for the FY 2025/2026 and in Q4 the department received UGX 68,004,000: Of the funds received in the quarter UGX 78,051,000 was spent and unspent balance of only UGX 124,000 in the quarter.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The department had spent much of the funds and had minimum unspent funds in the quarter, and the unspent funds totals to 124,000 UGX only in the quarter, this was from wage conditional grant. The reason for not spending the fund was due to gaps during the budgeting process, otherwise we should have spent all the funds as planned.

Highlights of physical performance by end of the quarter

The department was able to implement a number of activities in the quarter as below:
-Paid salary for all department staff in the quarter
-Conducted support supervision and monitoring in 5 LLGs
-Conducted 03 Department meeting in the quarter.
-Formed 4 PWD groups to benefit under the National disability grant
-Held community dialogue meeting on GBV, CP and poverty eradication in 26 parishes across the district.
-Held CP and GBV coordination meeting to strengthen service delivery.
-Trained department staff on gender main streaming.

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	237,620	237,620	223,686	94%	53,766
District Unconditional Grant Non-Wage	103,237	103,237	103,237	100%	25,815
District Unconditional Grant Wage	111,805	111,805	111,805	100%	27,951
Locally Raised Revenues	22,578	22,578	8,644	38%	0
Development Revenues	752,009	445,734	302,663	40%	94,416
District Discretionary Equalisation Development Grant	277,663	277,663	277,663	100%	69,416
External Financing	474,345	168,071	25,000	5%	25,000
Total Revenues Shares	**989,628**	**683,354**	**526,349**	**53%**	**148,182**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,805	111,805	32,112	29%	5,183
Non Wage	125,814	125,814	111,881	89%	30,616
Development Expenditure					
Domestic Development	277,663	277,663	277,663	100%	198,631
External Financing	168,071	168,071	25000	15%	25,000
Total Expenditure	**683,354**	**683,354**	**446,656**	**65%**	**259,431**
C: Unspent Balances					
Recurrent Balances			**79,693**		
Wage			79,693		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**79,693**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Total department approved budget was UGX 683,354,000 for FY 2025-2026. The total cumulative Revenue out-turn for Q4 was UGX. 526,349,000 representing 53% which was a average performance as we expected cumulatively 100% of planned budget. Recurrent revenues received UGX.223,686,000 (94% which was very good performance) and development revenues received was mainly (DDEG) was UGX 277,663,000 (100%) excellent performance due to government commitment to service delivery and UGX 25,000,000 for External Financing of which UGX 17,980,000 was from UNFPA. The total cumulative expenditure up to Q4 was UGX 446,656,000 (65%) was average expenditure performance. Much of the development funds was DDEG and project are 90% concluded over budget execution.
Not all the funds planned for under Local raised revenue was received and so was under external funding leading to 53% revenue performance and subsequently 65% of expenditure performance.
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Reasons for unspent balances on the bank account

The total cumulative unspent balances stand at UGX. 79,693,000. Meant for wage for staff not yet recruited in the department and planned for salary enhancement but not effected

Highlights of physical performance by end of the quarter

By close of Q4 cumulatively six Staff salary paid for last 12 months, Conducted DTPC Meetings; procured fuel and lubricants for the office vehicle and motorcycles; supported staff welfare; procured office stationary; support staff travel in-land costs; repaired and serviced office vehicle and motorcycles; procured Airtime and internet bundle for Staff; Conducted budget conference for FY 2026/2027 ; Carried out Lower Local Government Assessment for 2025 and Mock Assessment for HLG for 2025. Joint field monitoring of projects done, concluded DDPIV and the District Strategic plan for Statistic for the next Five Years 2025-20230. The development funds were DDEG and project are being delivered to logical conclusion by the contractors of Renovation of Education Block, Old council Hall, and Construction of 2 stance drainable latrine at Alere Market, Borehole already drilled at Ayilo, CCTV CAMERA installed for education and production department, Titling of land for Elegu P/S and Olia DFI.

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	109,360	109,360	94,598	87%	21,748
District Unconditional Grant Non-Wage	48,410	48,410	48,410	100%	12,148
District Unconditional Grant Wage	38,401	38,401	38,401	100%	9,600
Locally Raised Revenues	22,549	22,549	7,787	35%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**109,360**	**109,360**	**94,598**	**87%**	**21,748**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,401	38,401	27,056	70%	7,490
Non Wage	70,959	70,959	56,197	79%	13,771
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**109,360**	**109,360**	**83,253**	**76%**	**21,261**
C: Unspent Balances					
Recurrent Balances			**11,345**		
Wage			11,345		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,345**		

Summary of Department Revenues and Expenditure by Source

Total planned revenue for FY 2025/206 was Ugx 109,360,000, of which Ugx 94,598,000 was received by the end of the fourth quarter, translating to 87% of the planned revenue for the year. The revenue received for the year consists of non-wage of Ugx 48,410,000 as planned, wage of Ugx 38,401,000 as planned and local revenue of ugx 7,787,000, which translates to 35%. The total expected revenues were all realised in the financial year except for local revenue. A total of ugx 83,253,000 was incurred at the end of the fourth quarter, reflecting 76% of the planned expenditure for the year, leaving ugx 11,348,000 as the unspent balance.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent fund balance was attributed to the accumulated wage provision for the position of Internal Auditor, which was eventually filled towards the end of the financial year; hence, the newly appointed officer was not added to the government payroll, thus the unspent balance.

Highlights of physical performance by end of the quarter

Staff salaries paid for the three months
Audited HLG departments and sub-counties
Reviewed the performance of road works under USMID-AF
Inspected project sites and other field verification.
Verified pension and gratuity files for payments

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	110,276	110,276	103,186	94%	24,872
District Unconditional Grant Wage	32,500	32,500	32,500	100%	8,125
Locally Raised Revenues	10,787	10,787	3,697	34%	0
Programme Conditional Grant - Non Wage Recurrent	66,989	66,989	66,989	100%	16,747
Development Revenues	35,912	35,912	0	0%	0
External Financing	35,912	35,912	0	0%	0
Total Revenues Shares	**146,188**	**146,188**	**103,186**	**71%**	**24,872**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,500	32,500	22,917	71%	6,217
Non Wage	77,776	77,776	70,685	91%	23,247
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	35,912	35,912	0	0%	0
Total Expenditure	**146,188**	**146,188**	**93,602**	**64%**	**29,465**
C: Unspent Balances					
Recurrent Balances			**9,584**		
Wage			9,583		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,584**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department total annual budget is 146,188,000/=. By Q4 the following was achieved as a revenue performance cummulatively.
1. Wage 32,500,000 as q4 release was 8,125,000 giving 100% fund releases of the total Annual budget for wage.
2. Non-Wage of 66,989,000 was released where q4 was 16,747,000 giving 100% total annual budget for non-wage.
3. Local revenue of 3,697,000 was received during the year while 0% was received during q4 representing 34% of the total budget for local revenue.
4. No External fund was received during the financial year as well as during the Quarter. This was a very good financial performance as all expected funds have been released representing 71% of the annual revenue performance.
The Expenditure of the department cummulatively stand as follows:
Wage 22,917,000 and non-wage stand at 70,685,000 representing 71% and 91% respectfully. This was a good expenditure performance as more than half of the fund released has been spent.

Reasons for unspent balances on the bank account

Total unspent balance of 9,584,000 for salary remained unspent. this is as a result of delayed recuritment.

Highlights of physical performance by end of the quarter

1. Salary was paid for two staffs durig the quarter.
2. stationaries for the office procure
3. Staff welfare managed and hygiene maintained.
4. Organised and contacted Annual General meeting for 28 Emyooga Saccos, (11 in Adjumani West and 17 in Adjumani East).
5. Organised and contacted two Special Annual General Meeting for all the 56 PDM saccos.
6. Updated the business register for All the Sub-counties in Adjumani West giving a full update for the district.
7. Contacted domestic turism campaign among the locals of pakele sub-county with support from natural resources department, CBO and LWF.
8. Held Business registration clinic with Support from URSB
9. Contact quality Assurance campaign and awareness with Support from UNBS

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: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1	NA	
	NA	
Compounds cleaned across all departments. Monthly cleaning carried out throughout the quarter. Brooms, rakes and detergents procured and utilized for compound maintenance. Reduced cases of environmental health risks due to improved hygiene	Compounds cleaned across all departments. Monthly cleaning carried out throughout the quarter. Brooms, rakes and detergents procured and utilized for compound maintenance. Reduced cases of environmental health risks due to improved hygiene	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	600
223001 Property Management Expenses	8,000	0
224010 Protective Gear	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	3,951	125
Total for Key Service Area	**21,951**	**725**
Wage	0	0
Non-Wage	21,951	725
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
2	NA	None
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,708,956	0
227001 Travel inland	792,842	0
Total for Key Service Area	**2,501,798**	**0**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,708,956	0
	GoU Dev	561,820	0
	Ext Finance	231,022	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

General staff salary	General staff salary	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		918,053	224,385
	Total for Key Service Area	**918,053**	**224,385**
	Wage	918,053	224,385
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

25%	NA	
Records received, processed, posted and filled. Files audited, Files censored, Mails registered.	Records received, processed, posted and filled. Files audited, Files censored, Mails registered.	None

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		960	120
221011 Printing, Stationery, Photocopying and Binding		2,321	927
221012 Small Office Equipment		1,860	190
222001 Information and Communication Technology Services.		1,800	200
222002 Postage and Courier		600	75
223001 Property Management Expenses		9,000	0
227001 Travel inland		6,500	3,532
227004 Fuel, Lubricants and Oils		3,460	365
	Total for Key Service Area	**26,501**	**5,408**
	Wage	0	0
	Non-Wage	26,501	5,408
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Public Information Collected analyzed and disseminated, District website updated	Public Information Collected analyzed and disseminated, District website updated	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,994	299
222001 Information and Communication Technology Services.	1,360	90
227001 Travel inland	4,250	188
Total for Key Service Area	**8,604**	**577**
Wage	0	0
Non-Wage	8,604	577
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Verifying pensioner’s payroll and producing payment invoices	Verifying pensioner’s payroll and producing payment invoices	None

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

Item	Approved Budget	Spent
273104 Pension	1,431,584	243,704
273105 Gratuity	1,296,572	610,679
352881 Pension and Gratuity Arrears Budgeting	137,355	133,666
Total for Key Service Area	**2,865,511**	**988,048**
Wage	0	0
Non-Wage	2,865,511	988,048
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
25%	NA	
ICT equipment maintained, repaired, installed, replaced and serviced, Website updated, PBS Reports Generated, BFP Reports generated, PDMIS System Updated, IFMS System Maintained, HCM System Maintained, NITA-U System Maintained, PDM systems Operated	ICT equipment maintained, repaired, installed, replaced and serviced, Website updated, PBS Reports Generated, BFP Reports generated, PDMIS System Updated, IFMS System Maintained, HCM System Maintained, NITA-U System Maintained, PDM systems Operated	None

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	375
221011 Printing, Stationery, Photocopying and Binding	2,200	1,150
221012 Small Office Equipment	1,000	125
222001 Information and Communication Technology Services.	2,600	500
227001 Travel inland	5,920	920
227004 Fuel, Lubricants and Oils	7,000	725
Total for Key Service Area	**22,720**	**3,795**
Wage	0	0
Non-Wage	22,720	3,795
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Conduct the survey of the assets of the vote by undertaking a physical inspection of the assets, stores, cash, bank balances and books of accounts of the vote	Conduct the survey of the assets of the vote by undertaking a physical inspection of the assets, stores, cash, bank balances and books of accounts of the vote	None

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

Item	Approved Budget	Spent
223001 Property Management Expenses	3,200	500
Total for Key Service Area	**3,200**	**500**
Wage	0	0
Non-Wage	3,200	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25%	NA	
Salary paid, Monthly pension and gratuity paid, Government programmes monitored, Communities sensitized on government programmes, Government assets maintained, public days commemorated, Government assets maintained, Fuel Supplied, Travel Inlands Made	Salary paid, Monthly pension and gratuity paid, Government programmes monitored, Communities sensitized on government programmes, Government assets maintained, public days commemorated, Government assets maintained, Fuel Supplied, Travel Inlands Made	None

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	16,000	150
221005 Official Ceremonies and State Functions	19,700	375
221006 Commissions and related charges	90,000	14,377
221008 Information and Communication Technology Supplies.	6,000	500
221009 Welfare and Entertainment	4,000	250
221011 Printing, Stationery, Photocopying and Binding	9,600	400
221012 Small Office Equipment	5,600	500
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	15,000	0
222001 Information and Communication Technology Services.	8,000	1,000
223001 Property Management Expenses	14,400	0
223006 Water	3,220	0
224011 Research Expenses	15,000	0
227001 Travel inland	37,200	4,250
227004 Fuel, Lubricants and Oils	26,281	4,021
228001 Maintenance-Buildings and Structures	4,000	950
228002 Maintenance-Transport Equipment	21,950	3,850
228004 Maintenance-Other Fixed Assets	7,000	0
263402 Transfer to Other Government Units	0	407,664
273102 Incapacity, death benefits and funeral expenses	15,950	188
Total for Key Service Area	**326,901**	**438,474**
Wage	0	0
Non-Wage	326,901	381,738
GoU Dev	0	56,736
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
25%	NA	
Staff paid monthly salary, Pensioners paid, verifying pensioner's payroll and producing payment invoices, filling monthly human resource pay change forms	Staff paid monthly salary, Pensioners paid, verifying pensioner's payroll and producing payment invoices, filling monthly human resource pay change forms	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,513	128

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,250	63
221016 Systems Recurrent costs	8,230	2,058
222001 Information and Communication Technology Services.	2,000	225
227001 Travel inland	5,950	2,577
227004 Fuel, Lubricants and Oils	2,920	365
Total for Key Service Area	**23,862**	**5,415**
Wage	0	0
Non-Wage	23,863	5,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,719,102**	**1,667,327**
Wage	918,053	224,385
Non-Wage	5,008,206	1,386,206
GoU Dev	561,820	56,736
Ext Finance	231,022	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
195,000,000	180,000,000	local revenue leakages and manual collections in LLGS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	262,885	62,145
221008 Information and Communication Technology Supplies.	7,500	1,875
221011 Printing, Stationery, Photocopying and Binding	8,500	953
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	7,000	1,750
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	15,000	3,500
Total for Key Service Area	**317,885**	**70,723**
Wage	262,885	62,145
Non-Wage	55,000	8,578
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
increased quarterly own source revenue by 1.25%	1% own source revenue increased	poor documentation of revenue collection records

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

Item	Approved Budget	Spent
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	7,100	1,025
221011 Printing, Stationery, Photocopying and Binding	17,642	1,262
221012 Small Office Equipment	1,750	438
221014 Bank Charges and other Bank related costs	2,144	0
221017 Membership dues and Subscription fees.	4,000	1,000
222001 Information and Communication Technology Services.	3,400	650
223005 Electricity	10,000	2,500
227001 Travel inland	34,578	5,271

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
227004 Fuel, Lubricants and Oils		18,481	5,121
228001 Maintenance-Buildings and Structures		1,204	0
228002 Maintenance-Transport Equipment		26,231	0
	Total for Key Service Area	**133,030**	**17,266**
	Wage	0	0
	Non-Wage	133,030	17,266
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

01 Financial Performance report produced	NA	NA

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

Item		Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition		70,010	0
	Total for Key Service Area	**70,010**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	70,010	0
	Ext Finance	0	0
	Total for Department	**520,926**	**87,989**
	Wage	262,885	62,145
	Non-Wage	188,030	25,843
	GoU Dev	70,010	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	NA	
Government programmes monitored aleast once	Government programmes monitored at least once	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	46,640	22,611
221009 Welfare and Entertainment	21,000	7,009
221011 Printing, Stationery, Photocopying and Binding	2,360	0
222001 Information and Communication Technology Services.	5,000	500
227001 Travel inland	14,000	1,475
227004 Fuel, Lubricants and Oils	29,000	3,000
228001 Maintenance-Buildings and Structures	10,000	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	**138,000**	**34,595**
Wage	0	0
Non-Wage	138,000	34,595
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
Proportion of existing forensic and special audit requests undertaken	NA	o forensic Audit commissioned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	177
211107 Boards, Committees and Council Allowances	15,047	9,919
221009 Welfare and Entertainment	6,000	5,040
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,300	900
227001 Travel inland	3,000	2,400
Total for Key Service Area	**35,347**	**22,936**
Wage	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage 15,300	10,517
	GoU Dev 20,047	12,419
	Ext Finance 0	0

Key Service Area: 190004 Regulation and Advisory Services

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

proportion of adhrence to accountability standards and legal framework increased	NA	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,034	262
221009 Welfare and Entertainment	2,760	1,566
221011 Printing, Stationery, Photocopying and Binding	5,500	75
222001 Information and Communication Technology Services.	2,200	750
227001 Travel inland	5,900	3,850
227004 Fuel, Lubricants and Oils	10,660	0
Total for Key Service Area	**44,054**	**6,503**
Wage	0	0
Non-Wage	44,054	6,503
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

capacity of leaders built in leadership and management	capacity of leaders built in leadership and management	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,398	77,205
211105 Ex-Gratia for Political leaders.	153,845	103,591
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	6,448
211107 Boards, Committees and Council Allowances	86,875	25,294
221009 Welfare and Entertainment	12,452	1,492
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	7,847	0
222001 Information and Communication Technology Services.	7,905	1,753
227001 Travel inland	6,000	1,170
227004 Fuel, Lubricants and Oils	6,626	872

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**538,947**	**217,825**
Wage	229,398	77,205
Non-Wage	284,345	133,789
GoU Dev	25,204	6,831
Ext Finance	0	0
Total for Department	**756,349**	**281,860**
Wage	229,398	77,205
Non-Wage	481,699	185,405
GoU Dev	45,252	19,250
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		
2000	2000	Out put archieved as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,392,231	337,184
221002 Workshops, Meetings and Seminars	33,993	985
221008 Information and Communication Technology Supplies.	12,290	6,145
221011 Printing, Stationery, Photocopying and Binding	14,600	7,299
222001 Information and Communication Technology Services.	7,680	1,990
227001 Travel inland	68,850	410
227004 Fuel, Lubricants and Oils	111,685	4,851
228001 Maintenance-Buildings and Structures	106,011	106,011
228002 Maintenance-Transport Equipment	16,000	5,900
Total for Key Service Area	**1,763,339**	**470,776**
Wage	1,392,231	337,184
Non-Wage	211,229	27,581
GoU Dev	106,011	106,011
Ext Finance	53,869	0

Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
5	0	Funds not released as design and procurement process is ongoing under UNCSATP in MAAIF
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	51,921	14,409
221008 Information and Communication Technology Supplies.	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	2,559	1,254
224003 Agricultural Supplies and Services	5,200	5,200

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
225204 Monitoring and Supervision of capital work	6,161	4,681
227001 Travel inland	18,288	1,211
227004 Fuel, Lubricants and Oils	26,542	9,310
Total for Key Service Area	**113,071**	**38,465**
Wage	0	0
Non-Wage	0	0
GoU Dev	113,071	38,465
Ext Finance	0	0

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

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

1400	0	Second trunch of PDM PRF is frozen in the 56 PDM SACCO accounts awaiting AGM completion and report submission to MoLg

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,779	1,389
221009 Welfare and Entertainment	2,800	1,437
221011 Printing, Stationery, Photocopying and Binding	30,000	19,963
222001 Information and Communication Technology Services.	4,000	2,667
224004 Beddings, Clothing, Footwear and related Services	2,000	1,263
227001 Travel inland	40,000	21,714
227004 Fuel, Lubricants and Oils	100,000	25,455
228002 Maintenance-Transport Equipment	61,386	32,489
Total for Key Service Area	**242,965**	**106,376**
Wage	0	0
Non-Wage	242,965	106,376
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

0	NA	

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
228002 Maintenance-Transport Equipment	60,000	43,931
Total for Key Service Area	**60,000**	**43,931**
Wage	0	0
Non-Wage	60,000	43,931
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

14	14	Output archived as planned
	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,000	5,332
Total for Key Service Area	**10,000**	**5,332**
Wage	0	0
Non-Wage	10,000	5,332
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

2	1	Quarter four funds to implement the activity was not released by MoF

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	25,000
Total for Key Service Area	**50,000**	**25,000**
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	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
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
2800	2800	Activity executed as planned
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	56,032	25,150
227001 Travel inland	67,200	24,447
Total for Key Service Area	**123,232**	**49,597**
Wage	0	0
Non-Wage	123,232	49,597
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,362,607**	**739,476**
Wage	1,392,231	337,184
Non-Wage	697,425	257,816
GoU Dev	219,082	144,476
Ext Finance	53,869	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		
54	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0
221002 Workshops, Meetings and Seminars	200,000	951
221003 Staff Training	100,000	4,092
222002 Postage and Courier	0	0
227001 Travel inland	122,589	11,311
263308 Sector Conditional Grant (Non-Wage)	1,387,285	351,345
Total for Key Service Area	**1,909,873**	**367,698**
Wage	0	0
Non-Wage	1,387,285	351,345
GoU Dev	0	0
Ext Finance	522,589	16,353

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	5,652	3,946
228001 Maintenance-Buildings and Structures	60,000	60,000
312121 Non-Residential Buildings - Acquisition	25,000	25,000
313119 Other Dwellings - Improvement	65,081	65,080
313121 Non-Residential Buildings - Improvement	30,000	30,000
313135 Water Plants, pipelines and sewerage networks - Improvement	50,000	47,643
Total for Key Service Area	**235,732**	**231,670**
Wage	0	0
Non-Wage	0	0
GoU Dev	235,732	231,670

Department: 050 Health

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

Key Service Area: 320080 Support to Hospitals

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	NA	
95% of houses to be sprayed in next round of IRS	NA	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	one public health emergency prevented and managed	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	90,000	22,188
227001 Travel inland	76,752	0
263308 Sector Conditional Grant (Non-Wage)	696,572	174,143
Total for Key Service Area	**863,324**	**196,331**
Wage	0	0
Non-Wage	696,572	174,143
GoU Dev	0	0
Ext Finance	166,752	22,188

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000	0
221003 Staff Training	20,000	0
222001 Information and Communication Technology Services.	8,000	0
224001 Medical Supplies and Services	25,000	0
224005 Laboratory supplies and services	10,594	0
227001 Travel inland	30,000	0
Total for Key Service Area	**168,594**	**0**
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0
Ext Finance	108,594	0

Department: 050 Health

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

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	3,596	0
Total for Key Service Area	**3,596**	**0**
Wage	0	0
Non-Wage	3,596	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	7,957	0
227001 Travel inland	10,000	0
Total for Key Service Area	**17,957**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	17,957	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	30,000	0
227001 Travel inland	30,000	0
Total for Key Service Area	**60,000**	**0**
Wage	0	0
Non-Wage	60,000	0
GoU Dev	0	0

Department: 050 Health

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

Key Service Area: 000039 Policies, Regulations and Standards

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

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	11,855,157	2,904,892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	1,000
212102 Medical expenses (Employees)	3,389	2,158
221001 Advertising and Public Relations	1,200	1,200
221002 Workshops, Meetings and Seminars	9,000	6,657
221007 Books, Periodicals & Newspapers	1,500	750
221008 Information and Communication Technology Supplies.	2,000	1,340
221009 Welfare and Entertainment	8,000	2,879
221011 Printing, Stationery, Photocopying and Binding	8,500	4,250
221012 Small Office Equipment	2,000	500
221014 Bank Charges and other Bank related costs	63	0
221017 Membership dues and Subscription fees.	822	394
222001 Information and Communication Technology Services.	4,500	2,162
227001 Travel inland	18,000	5,945
227004 Fuel, Lubricants and Oils	20,000	4,985
228002 Maintenance-Transport Equipment	18,000	5,158
228004 Maintenance-Other Fixed Assets	2,000	1,100
Total for Key Service Area	**11,956,630**	**2,945,370**
Wage	11,855,157	2,904,892
Non-Wage	101,473	40,478
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	ensure availability of essential medicines and health supplies for 95% of the population	There was no delivery vital essential Medicines and health services such as intravenous metronidazole

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
212102 Medical expenses (Employees)	44,329	0

Department: 050 Health

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	210,000	2,724
221003 Staff Training	743,416	5
222001 Information and Communication Technology Services.	64,708	0
224001 Medical Supplies and Services	37,547	0
Total for Key Service Area	**1,100,000**	**2,729**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,100,000	2,729

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,000	3,000
221002 Workshops, Meetings and Seminars	104,000	2,217
222001 Information and Communication Technology Services.	560	420
227001 Travel inland	64,972	0
Total for Key Service Area	**273,532**	**5,637**
Wage	0	0
Non-Wage	8,560	5,637
GoU Dev	0	0
Ext Finance	264,972	0
Total for Department	**16,589,237**	**3,749,434**
Wage	11,855,157	2,904,892
Non-Wage	2,317,485	571,602
GoU Dev	235,732	231,670
Ext Finance	2,180,864	41,270

VOTE: 802 Adjumani District Quarter 4

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		
4	NA	na
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	6,523,060	1,627,332
225204 Monitoring and Supervision of capital work	49,455	13,323
312111 Residential Buildings - Acquisition	494,382	432,310
312121 Non-Residential Buildings - Acquisition	57,505	57,505
312129 Other Buildings other than dwellings - Acquisition	416,540	357,531
313235 Furniture and Fittings - Improvement	57,505	57,505
Total for Key Service Area	**7,598,447**	**2,545,506**
Wage	6,523,060	1,627,332
Non-Wage	0	0
GoU Dev	1,075,387	918,175
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
77	NA	77

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,576,779	530,849
Total for Key Service Area	**1,576,779**	**530,849**
Wage	0	0
Non-Wage	1,576,779	530,849
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		
24	NA	na

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,099,220	433,071
Total for Key Service Area	**1,099,220**	**433,071**
Wage	0	0
Non-Wage	1,099,220	433,071
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,259,620	1,601,706
312121 Non-Residential Buildings - Acquisition	0	418,498
Total for Key Service Area	**5,259,620**	**2,020,204**
Wage	5,259,620	1,601,706
Non-Wage	0	0
GoU Dev	0	418,498
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	521,530	46,891
Total for Key Service Area	**521,530**	**46,891**
Wage	521,530	46,891
Non-Wage	0	0
GoU Dev	0	0

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

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

1	NA	na

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	134,259	45,201
Total for Key Service Area	**134,259**	**45,201**
Wage	0	0
Non-Wage	134,259	45,201
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)

93%	NA	na

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,369	1,580
221011 Printing, Stationery, Photocopying and Binding	2,369	794
221012 Small Office Equipment	2,369	1,580
222001 Information and Communication Technology Services.	2,369	1,669
227001 Travel inland	21,321	7,107
227004 Fuel, Lubricants and Oils	14,211	4,737
228002 Maintenance-Transport Equipment	2,296	931
Total for Key Service Area	**47,304**	**18,398**
Wage	0	0
Non-Wage	47,304	18,398
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

77 primary schools coded	NA	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	100,000	25,070
221002 Workshops, Meetings and Seminars	689,555	109,208
221003 Staff Training	10,000	6,667
263402 Transfer to Other Government Units	28,000	0
282103 Scholarships and related costs	14,383	0
Total for Key Service Area	**841,938**	**140,944**
Wage	100,000	25,070
Non-Wage	52,383	6,667
GoU Dev	0	0
Ext Finance	689,555	109,208

Key Service Area: 320003 Assets and Facilities Management

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

completion of the constructions and renovation works	NA	na

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	656,527	619,563
Total for Key Service Area	**656,527**	**619,563**
Wage	0	0
Non-Wage	656,527	619,563
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Non	NA	na

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	13,333
Total for Key Service Area	**40,000**	**13,333**
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
25	NA	na

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,000	3,333
Total for Key Service Area	**10,000**	**3,333**
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
31	NA	Additional SNE teachers trained

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224008 Educational Materials and Services	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,788,625**	**6,418,294**
Wage	12,404,210	3,300,999
Non-Wage	3,619,473	1,671,415
GoU Dev	1,075,387	1,336,673
Ext Finance	689,555	109,208

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: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Routine Mechanized Maintenance of 11km of District and Community Access roads, Routine manual maintenance of 494.4km, 128.6km and 41.7km of District Urban and community access roads	17.2KM of District road mechanical maintained, 123.6km of District roads routinely maintained ,and 10.425km of Urban and Community access roads maintained	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	32,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,600	133,607
221002 Workshops, Meetings and Seminars	40,000	30,000
221003 Staff Training	1,000	500
221008 Information and Communication Technology Supplies.	7,300	6,800
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	1,000	1,000
223001 Property Management Expenses	2,000	1,000
224010 Protective Gear	3,395	2,547
225204 Monitoring and Supervision of capital work	10,101	6,727
227001 Travel inland	15,300	7,761
227004 Fuel, Lubricants and Oils	14,000	10,500
228001 Maintenance-Buildings and Structures	850,000	261,389
228002 Maintenance-Transport Equipment	133,651	28,914
263402 Transfer to Other Government Units	244,798	0
Total for Key Service Area	**1,729,145**	**526,030**
Wage	220,000	32,286
Non-Wage	1,509,145	493,745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,729,145**	**526,030**
Wage	220,000	32,286
Non-Wage	1,509,145	493,745
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	Staff motivated	NA
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
100%	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	11,619
221002 Workshops, Meetings and Seminars	33,540	10,113
221009 Welfare and Entertainment	45,431	0
Total for Key Service Area	**138,971**	**21,731**
Wage	60,000	11,619
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	78,971	10,113

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
10	Increase in water sources functionality from 96% to 97%	There was an increase in functionality of point water sources due to repair of either abondoned or broken down point water sources by Eighteen(18),this contributed to the 1% increase in functionality.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,240	2,700
221005 Official Ceremonies and State Functions	2,000	2,000
221006 Commissions and related charges	6,000	6,000
221009 Welfare and Entertainment	8,912	1,584
221011 Printing, Stationery, Photocopying and Binding	4,000	2,800
221012 Small Office Equipment	4,500	4,500
224010 Protective Gear	5,000	5,000
225204 Monitoring and Supervision of capital work	36,100	11,889
227001 Travel inland	11,165	4,582

Department: 080 Water

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		26,000	6,500
228002 Maintenance-Transport Equipment		7,000	5,880
228004 Maintenance-Other Fixed Assets		8,244	5,944
	Total for Key Service Area	**129,162**	**59,380**
	Wage	0	0
	Non-Wage	129,162	59,380
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Constructed five point water sources	Constructed Ten(10) point water sources	There were delays in construction works for Q3 tht spilled over to Q4
Rehabilitation of point water sources	Increase in functionality of point water sources from 96% to 97%.	There a small delay in supply of borehole rehabilitation parts that made actual rehabilitation commence in Q4.

PIAP Output: 12030901 Existing water supply facilities rehabilitated

	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		14,815	7,712
223006 Water		232,128	130,177
225204 Monitoring and Supervision of capital work		14,505	10,918
228004 Maintenance-Other Fixed Assets		100,544	91,899
312129 Other Buildings other than dwellings - Acquisition		25,000	25,000
312139 Other Structures - Acquisition		30,000	29,999
	Total for Key Service Area	**416,992**	**295,704**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	416,992	295,704
	Ext Finance	0	0
	Total for Department	**685,125**	**376,815**
	Wage	60,000	11,619

Non-Wage	129,162	59,380
GoU Dev	416,992	295,704
Ext Finance	78,971	10,113

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	7,000	3,500
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

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		
3	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,240	6,000
221002 Workshops, Meetings and Seminars	48,114	14,441
221005 Official Ceremonies and State Functions	3,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,240	1,230
221011 Printing, Stationery, Photocopying and Binding	5,657	3,593
222001 Information and Communication Technology Services.	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0
224003 Agricultural Supplies and Services	35,400	0
225204 Monitoring and Supervision of capital work	62,203	26,162
227001 Travel inland	4,602	2,301
227004 Fuel, Lubricants and Oils	4,306	2,871
Total for Key Service Area	**188,462**	**56,597**
Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	88,582	43,297
	GoU Dev	0	0
	Ext Finance	99,880	13,300

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

6	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227004 Fuel, Lubricants and Oils	4,600	2,596
228004 Maintenance-Other Fixed Assets	34,000	17,000
Total for Key Service Area	**38,600**	**19,596**
Wage	0	0
Non-Wage	38,600	19,596
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

1	NA	

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	7,000	750
Total for Key Service Area	**7,000**	**750**
Wage	0	0
Non-Wage	7,000	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

48	NA	
	NA	
N/A	NA	

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	403,109	69,020
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	3,600	0
Total for Key Service Area	**415,109**	**69,020**
Wage	403,109	69,020
Non-Wage	12,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	5,250
227004 Fuel, Lubricants and Oils	4,000	2,995
Total for Key Service Area	**24,400**	**8,245**
Wage	0	0
Non-Wage	24,400	8,245
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10,000	5,001
Total for Key Service Area	**10,000**	**5,001**
Wage	0	0
Non-Wage	10,000	5,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**690,571**	**162,709**
Wage	403,109	69,020
Non-Wage	187,582	80,389
GoU Dev	0	0
Ext Finance	99,880	13,300

Department: 100 Community Based Services

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: 000021 Gender Mainstreaming services

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		390,011	0
	Total for Key Service Area	**390,011**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	390,011	0

Key Service Area: 000023 Inspection and Monitoring

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

5 Early child hood development centres strengthened.	5 Early child hood development centers strengthened.	There was no variation in the quarter

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		11,000	0
227001 Travel inland		23,163	4,789
	Total for Key Service Area	**34,163**	**4,789**
	Wage	0	0
	Non-Wage	23,163	4,789
	GoU Dev	0	0
	Ext Finance	11,000	0

Key Service Area: 000036 Strategies and Project Development

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

10 Parents and caregivers trained on positive CP	20 parents and caregivers were trained on positive parenting/CP	20 more caregivers/parents were trained on positive parenting/CP as many of there very longing to be trained.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,500	1,944
227001 Travel inland	6,383	696

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	**32,883**	**2,640**
Wage	0	0
Non-Wage	14,383	696
GoU Dev	0	0
Ext Finance	18,500	1,944

Key Service Area: 010008 Capacity Strengthening

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

4 D/CDOs capacity enhanced	10 D/CDOs capacity enhanced	The number of CDOs whose capacities were enhanced by the end of the quarter had increased..

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	40,270
Total for Key Service Area	**160,000**	**40,270**
Wage	160,000	40,270
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

5 PWD groups supported	5 PWD groups formed and supported	There was no variation in the quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	250,000	11,980
221009 Welfare and Entertainment	32,947	9,812
221011 Printing, Stationery, Photocopying and Binding	12,000	500
227001 Travel inland	45,000	6,528
227004 Fuel, Lubricants and Oils	19,340	1,532
Total for Key Service Area	**359,287**	**30,352**
Wage	0	0
Non-Wage	53,012	18,372
GoU Dev	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	306,274	11,980
	Total for Department	**976,344**	**78,051**
	Wage	160,000	40,270
	Non-Wage	90,558	23,856
	GoU Dev	0	0
	Ext Finance	725,785	13,925

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		
3 DTPC meetings, Operations and Maintenance, Capacity building for better performance, projects monitored and supervised, Land tittled, Assets refurbished and Retooling conducted	NA	3 DTPC meetings, Operations and Maintenance, Capacity building for better performance, projects monitored and supervised, Land tittled, Assets refurbished and Retooling conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,805	5,183
221002 Workshops, Meetings and Seminars	13,883	5,602
221005 Official Ceremonies and State Functions	6,000	6,000
221008 Information and Communication Technology Supplies.	6,000	1,000
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	71,111	15,271
227004 Fuel, Lubricants and Oils	24,237	3,866
228001 Maintenance-Buildings and Structures	194,364	166,125
312231 Office Equipment - Acquisition	13,883	13,883
Total for Key Service Area	**450,283**	**218,181**
Wage	111,805	5,183
Non-Wage	60,814	14,366
GoU Dev	277,663	198,631
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarterly monitoring and supervision of project conducted	NA	
PIAP Output: 14060114 M&E undertaken		
Monitoring and evaluation conducted	NA	none

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500

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
222001 Information and Communication Technology Services.	3,000	750
227001 Travel inland	23,000	5,750
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	12,000	3,000
Total for Key Service Area	**45,000**	**11,250**
Wage	0	0
Non-Wage	45,000	11,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Data management and analysis conducted	NA	None

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

Item	Approved Budget	Spent
221003 Staff Training	77,980	500
221008 Information and Communication Technology Supplies.	2,000	500
222001 Information and Communication Technology Services.	4,000	1,000
224011 Research Expenses	76,680	17,890
227001 Travel inland	21,411	8,610
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	**188,071**	**30,000**
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	168,071	25,000
Total for Department	**683,354**	**259,431**
Wage	111,805	5,183
Non-Wage	125,814	30,616
GoU Dev	277,663	198,631
Ext Finance	168,071	25,000

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 Quarterly Internal Audit Report	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,401	7,490
221003 Staff Training	5,500	625
221008 Information and Communication Technology Supplies.	5,400	1,350
221009 Welfare and Entertainment	1,204	0
221011 Printing, Stationery, Photocopying and Binding	6,000	625
221012 Small Office Equipment	1,029	0
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	20,477	6,038
227004 Fuel, Lubricants and Oils	7,433	1,133
228002 Maintenance-Transport Equipment	4,916	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	**109,360**	**21,261**
Wage	38,401	7,490
Non-Wage	70,959	13,771
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**109,360**	**21,261**
Wage	38,401	7,490
Non-Wage	70,959	13,771
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		
NA		
NA		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	**10,000**	**2,500**
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	4,795	1,199
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**10,795**	**3,199**
Wage	0	0
Non-Wage	10,795	3,199
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

NA

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	787	0
227001 Travel inland	2,000	0

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	**10,787**	**0**
Wage	0	0
Non-Wage	10,787	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

NA

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

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	6,217
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	4,000	2,000
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	18,194	4,548
Total for Key Service Area	**70,694**	**19,766**
Wage	32,500	6,217
Non-Wage	38,194	13,548
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	2,000	1,000
Total for Key Service Area	**2,000**	**1,000**
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output: 17030401 Refugees and host communities accessing integrated services

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	35,912	0
Total for Key Service Area	**35,912**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	35,912	0
Total for Department	**146,188**	**29,465**
Wage	32,500	6,217
Non-Wage	77,776	23,247
GoU Dev	0	0
Ext Finance	35,912	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: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1	Compounds cleaned across all departments. Monthly cleaning carried out throughout the quarter. Brooms, rakes and detergents procured and utilized for compound maintenance. Reduced cases of environmental health risks due to improved hygiene	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,600
223001 Property Management Expenses	8,000	0
224010 Protective Gear	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
228004 Maintenance-Other Fixed Assets	3,951	1,200
Total for Key Service Area	**21,951**	**4,800**
Wage	0	0
Non-Wage	21,951	4,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
2	2	None

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,708,956	0
227001 Travel inland	792,842	15,600
Total for Key Service Area	**2,501,798**	**15,600**
Wage	0	0
Non-Wage	1,708,956	0
GoU Dev	561,820	0
Ext Finance	231,022	15,600

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	General staff salary	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	918,053	878,113
Total for Key Service Area	**918,053**	**878,113**
Wage	918,053	878,113
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
25%		
	Records received, processed, posted and filled. Files audited, Files censored, Mails registered.	None

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	480
221011 Printing, Stationery, Photocopying and Binding	2,321	1,917
221012 Small Office Equipment	1,860	760
222001 Information and Communication Technology Services.	1,800	800

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
222002 Postage and Courier	600	300
223001 Property Management Expenses	9,000	0
227001 Travel inland	6,500	4,507
227004 Fuel, Lubricants and Oils	3,460	1,460
Total for Key Service Area	**26,501**	**10,224**
Wage	0	0
Non-Wage	26,501	10,224
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

25%	Public Information Collected analyzed and disseminated, District website updated	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,994	1,197
222001 Information and Communication Technology Services.	1,360	360
227001 Travel inland	4,250	750
Total for Key Service Area	**8,604**	**2,307**
Wage	0	0
Non-Wage	8,604	2,307
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

25%	Verifying pensioner’s payroll and producing payment invoices	None

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
273104 Pension	1,431,584	844,942
273105 Gratuity	1,296,572	1,157,745
352881 Pension and Gratuity Arrears Budgeting	137,355	133,666
Total for Key Service Area	**2,865,511**	**2,136,352**
Wage	0	0
Non-Wage	2,865,511	2,136,352
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
25%	ICT equipment maintained, repaired, installed, replaced and serviced, Website updated, PBS Reports Generated, BFP Reports generated, PDMIS System Updated, IFMS System Maintained, HCM System Maintained, NITA-U System Maintained, PDM systems Operated	None

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	2,400
221011 Printing, Stationery, Photocopying and Binding	2,200	1,900
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	2,600	2,000
227001 Travel inland	5,920	920
227004 Fuel, Lubricants and Oils	7,000	2,900
Total for Key Service Area	**22,720**	**10,620**
Wage	0	0
Non-Wage	22,720	10,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
25%	Conduct the survey of the assets of the vote by undertaking a physical inspection of the assets, stores, cash, bank balances and books of accounts of the vote	None

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

Item	Approved Budget	Spent
223001 Property Management Expenses	3,200	2,000
Total for Key Service Area	**3,200**	**2,000**
Wage	0	0
Non-Wage	3,200	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
25%		
	Salary paid, Monthly pension and gratuity paid, Government programmes monitored, Communities sensitized on government programmes, Government assets maintained, public days commemorated, Government assets maintained, Fuel Supplied, Travel Inlands Made	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	16,000	3,341
221005 Official Ceremonies and State Functions	19,700	6,050
221006 Commissions and related charges	90,000	57,070
221008 Information and Communication Technology Supplies.	6,000	2,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	9,600	3,600
221012 Small Office Equipment	5,600	3,548
221017 Membership dues and Subscription fees.	8,000	0
221020 Litigation and related expenses	15,000	15,000
222001 Information and Communication Technology Services.	8,000	4,000

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
223001 Property Management Expenses		14,400	0
223006 Water		3,220	0
224011 Research Expenses		15,000	0
227001 Travel inland		37,200	34,325
227004 Fuel, Lubricants and Oils		26,281	21,631
228001 Maintenance-Buildings and Structures		4,000	950
228002 Maintenance-Transport Equipment		21,950	12,412
228004 Maintenance-Other Fixed Assets		7,000	0
263402 Transfer to Other Government Units		0	1,589,863
273102 Incapacity, death benefits and funeral expenses		15,950	4,550
	Total for Key Service Area	**326,901**	**1,759,340**
	Wage	0	0
	Non-Wage	326,901	1,532,396
	GoU Dev	0	226,944
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
25%	Staff paid monthly salary, Pensioners paid, verifying pensioner's payroll and producing payment invoices, filling monthly human resource pay change forms	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,513	513
221012 Small Office Equipment	1,250	530
221016 Systems Recurrent costs	8,230	8,230
222001 Information and Communication Technology Services.	2,000	900
227001 Travel inland	5,950	3,139
227004 Fuel, Lubricants and Oils	2,920	1,460

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**23,862**	**14,772**
	Wage	0	0
	Non-Wage	23,863	14,772
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**6,719,102**	**4,834,127**
	Wage	918,053	878,113
	Non-Wage	5,008,206	3,713,470
	GoU Dev	561,820	226,944
	Ext Finance	231,022	15,600

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		
195,000,000	50% collected local revenue	local revenue leakages and manual collections in LLGS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	262,885	219,309
221008 Information and Communication Technology Supplies.	7,500	7,500
221011 Printing, Stationery, Photocopying and Binding	8,500	4,828
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	7,000	7,000
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Key Service Area	**317,885**	**259,386**
Wage	262,885	219,309
Non-Wage	55,000	40,078
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
increased quarterly own source revenue by 1.25%	3.5%	poor documentation of revenue collection records

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

Item	Approved Budget	Spent
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	7,100	6,575
221011 Printing, Stationery, Photocopying and Binding	17,642	8,195
221012 Small Office Equipment	1,750	1,750

Department: 020 Finance

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

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

Item		Approved Budget	Spent
221014 Bank Charges and other Bank related costs		2,144	0
221017 Membership dues and Subscription fees.		4,000	4,000
222001 Information and Communication Technology Services.		3,400	2,600
223005 Electricity		10,000	10,000
227001 Travel inland		34,578	30,605
227004 Fuel, Lubricants and Oils		18,481	18,481
228001 Maintenance-Buildings and Structures		1,204	0
228002 Maintenance-Transport Equipment		26,231	9,495
	Total for Key Service Area	**133,030**	**92,701**
	Wage	0	0
	Non-Wage	133,030	92,701
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

01 Financial Performance report produced	01	NA

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

Item		Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition		70,010	0
	Total for Key Service Area	**70,010**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	70,010	0
	Ext Finance	0	0
	Total for Department	**520,926**	**352,088**
	Wage	262,885	219,309
	Non-Wage	188,030	132,779
	GoU Dev	70,010	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Government programmes monitored aleast once	Four Government programmes monitored	None

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		46,640	45,858
221009 Welfare and Entertainment		21,000	11,550
221011 Printing, Stationery, Photocopying and Binding		2,360	0
222001 Information and Communication Technology Services.		5,000	1,750
227001 Travel inland		14,000	13,455
227004 Fuel, Lubricants and Oils		29,000	13,250
228001 Maintenance-Buildings and Structures		10,000	0
228002 Maintenance-Transport Equipment		10,000	1,495
	Total for Key Service Area	**138,000**	**87,358**
	Wage	0	0
	Non-Wage	138,000	87,358
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
Proportion of existing forensic and special audit requests undertaken	No forensic Audit conducted	o forensic Audit commissioned

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
211107 Boards, Committees and Council Allowances	15,047	15,047
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221017 Membership dues and Subscription fees.	2,000	2,000

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
222001 Information and Communication Technology Services.	2,300	2,300
227001 Travel inland	3,000	3,000
Total for Key Service Area	**35,347**	**35,347**
Wage	0	0
Non-Wage	15,300	15,300
GoU Dev	20,047	20,047
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
proportion of adhrence to accountability standards and legal framework increased	Proportion of adherence to accountability standards and legal framework increased	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,034	17,034
221009 Welfare and Entertainment	2,760	2,760
221011 Printing, Stationery, Photocopying and Binding	5,500	1,375
222001 Information and Communication Technology Services.	2,200	2,200
227001 Travel inland	5,900	5,325
227004 Fuel, Lubricants and Oils	10,660	2,000
Total for Key Service Area	**44,054**	**30,694**
Wage	0	0
Non-Wage	44,054	30,694
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
capacity of leaders built in leadership and management	capacity of leaders built in leadership and management	None

VOTE: 802 Adjumani District Quarter 4

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,398	228,176
211105 Ex-Gratia for Political leaders.	153,845	153,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000	18,000
211107 Boards, Committees and Council Allowances	86,875	86,874
221009 Welfare and Entertainment	12,452	6,752
221011 Printing, Stationery, Photocopying and Binding	10,000	1,800
221012 Small Office Equipment	7,847	1,000
222001 Information and Communication Technology Services.	7,905	3,904
227001 Travel inland	6,000	4,100
227004 Fuel, Lubricants and Oils	6,626	1,747
Total for Key Service Area	**538,947**	**506,198**
Wage	229,398	228,176
Non-Wage	284,345	252,818
GoU Dev	25,204	25,204
Ext Finance	0	0
Total for Department	**756,349**	**659,598**
Wage	229,398	228,176
Non-Wage	481,699	386,171
GoU Dev	45,252	45,251
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		
2000	8000	Out put archieved as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,392,231	1,305,969
221002 Workshops, Meetings and Seminars	33,993	21,106
221008 Information and Communication Technology Supplies.	12,290	6,145
221011 Printing, Stationery, Photocopying and Binding	14,600	7,299
222001 Information and Communication Technology Services.	7,680	3,840
227001 Travel inland	68,850	34,425
227004 Fuel, Lubricants and Oils	111,685	28,908
228001 Maintenance-Buildings and Structures	106,011	106,011
228002 Maintenance-Transport Equipment	16,000	8,000
Total for Key Service Area	**1,763,339**	**1,521,704**
Wage	1,392,231	1,305,969
Non-Wage	211,229	109,723
GoU Dev	106,011	106,011
Ext Finance	53,869	0

Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
5	14	Funds not released as design and procurement process is ongoing under UNCSATP in MAAIF

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	51,921	51,921
221008 Information and Communication Technology Supplies.	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	2,559	2,559
224003 Agricultural Supplies and Services	5,200	5,200
225204 Monitoring and Supervision of capital work	6,161	6,161
227001 Travel inland	18,288	18,288
227004 Fuel, Lubricants and Oils	26,542	26,537
Total for Key Service Area	**113,071**	**113,066**
Wage	0	0
Non-Wage	0	0
GoU Dev	113,071	113,066
Ext Finance	0	0

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

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

1400	2800	Second trunch of PDM PRF is frozen in the 56 PDM SACCO accounts awaiting AGM completion and report submission to MoLg

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,779	2,779
221009 Welfare and Entertainment	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	30,000	30,000
222001 Information and Communication Technology Services.	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
227001 Travel inland	40,000	40,000
227004 Fuel, Lubricants and Oils	100,000	100,000
228002 Maintenance-Transport Equipment	61,386	61,386
Total for Key Service Area	**242,965**	**242,965**
Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	242,965	242,965
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

0

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	60,000	60,000
Total for Key Service Area	**60,000**	**60,000**
Wage	0	0
Non-Wage	60,000	60,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

14	56	Output archived as planned

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
2	1	Quarter four funds to implement the activity was not released by MoF

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	25,000
Total for Key Service Area	**50,000**	**25,000**
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
2800	5600	Activity executed as planned

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	56,032	56,027
227001 Travel inland	67,200	67,200
Total for Key Service Area	**123,232**	**123,227**
Wage	0	0
Non-Wage	123,232	123,227
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,362,607**	**2,095,961**
Wage	1,392,231	1,305,969
Non-Wage	697,425	570,915
GoU Dev	219,082	219,077
Ext Finance	53,869	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		
54		

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)	100,000	0
221002 Workshops, Meetings and Seminars	200,000	200,000
221003 Staff Training	100,000	95,458
222002 Postage and Courier	0	0
227001 Travel inland	122,589	122,588
263308 Sector Conditional Grant (Non-Wage)	1,387,285	1,387,285
Total for Key Service Area	**1,909,873**	**1,805,331**
Wage	0	0
Non-Wage	1,387,285	1,387,285
GoU Dev	0	0
Ext Finance	522,589	418,046

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	5,652	5,651
228001 Maintenance-Buildings and Structures	60,000	60,000
312121 Non-Residential Buildings - Acquisition	25,000	25,000
313119 Other Dwellings - Improvement	65,081	65,080
313121 Non-Residential Buildings - Improvement	30,000	30,000
313135 Water Plants, pipelines and sewerage networks - Improvement	50,000	50,000

Department: 050 Health

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

Total for Key Service Area	**235,732**	**235,731**
Wage	0	0
Non-Wage	0	0
GoU Dev	235,732	235,731
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	two pubic health emergencies prevented and managed	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	90,000	22,188
227001 Travel inland	76,752	0
263308 Sector Conditional Grant (Non-Wage)	696,572	696,572
Total for Key Service Area	**863,324**	**718,760**
Wage	0	0
Non-Wage	696,572	696,572
GoU Dev	0	0
Ext Finance	166,752	22,188

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

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)	75,000	27,000
221003 Staff Training	20,000	0
222001 Information and Communication Technology Services.	8,000	0

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
224001 Medical Supplies and Services	25,000	0
224005 Laboratory supplies and services	10,594	0
227001 Travel inland	30,000	2,163
Total for Key Service Area	**168,594**	**29,163**
Wage	0	0
Non-Wage	60,000	2,163
GoU Dev	0	0
Ext Finance	108,594	27,000

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	3,596	0
Total for Key Service Area	**3,596**	**0**
Wage	0	0
Non-Wage	3,596	0
GoU Dev	0	0
Ext Finance	0	0

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
221002 Workshops, Meetings and Seminars	7,957	0
227001 Travel inland	10,000	0
Total for Key Service Area	**17,957**	**0**
Wage	0	0

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	17,957	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	30,000	0
227001 Travel inland	30,000	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: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by 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	11,855,157	11,554,519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,500
212102 Medical expenses (Employees)	3,389	3,388
221001 Advertising and Public Relations	1,200	1,200
221002 Workshops, Meetings and Seminars	9,000	9,000
221007 Books, Periodicals & Newspapers	1,500	1,500
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	8,500	8,500
221012 Small Office Equipment	2,000	2,000

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
221014 Bank Charges and other Bank related costs		63	0
221017 Membership dues and Subscription fees.		822	805
222001 Information and Communication Technology Services.		4,500	4,499
227001 Travel inland		18,000	17,997
227004 Fuel, Lubricants and Oils		20,000	20,000
228002 Maintenance-Transport Equipment		18,000	17,999
228004 Maintenance-Other Fixed Assets		2,000	2,000
	Total for Key Service Area	**11,956,630**	**11,655,906**
	Wage	11,855,157	11,554,519
	Non-Wage	101,473	101,388
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

	availability of 50 EMHS at health facilities at 87% last FY	There was no delivery vital essential Medicines and health services such as intravenous metronidazole

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		44,329	44,329
221002 Workshops, Meetings and Seminars		210,000	208,239
221003 Staff Training		743,416	599,193
222001 Information and Communication Technology Services.		64,708	0
224001 Medical Supplies and Services		37,547	8,040
	Total for Key Service Area	**1,100,000**	**859,801**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	1,100,000	859,801

Department: 050 Health

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,000	4,000
221002 Workshops, Meetings and Seminars	104,000	103,967
222001 Information and Communication Technology Services.	560	559
227001 Travel inland	64,972	0
Total for Key Service Area	**273,532**	**108,526**
Wage	0	0
Non-Wage	8,560	8,526
GoU Dev	0	0
Ext Finance	264,972	100,000
Total for Department	**16,589,237**	**15,413,219**
Wage	11,855,157	11,554,519
Non-Wage	2,317,485	2,195,934
GoU Dev	235,732	235,731
Ext Finance	2,180,864	1,427,035

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		
	4	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,523,060	6,514,738
225204 Monitoring and Supervision of capital work	49,455	49,455
312111 Residential Buildings - Acquisition	494,382	494,382
312121 Non-Residential Buildings - Acquisition	57,505	57,505
312129 Other Buildings other than dwellings - Acquisition	416,540	416,540
313235 Furniture and Fittings - Improvement	57,505	57,505
Total for Key Service Area	**7,598,447**	**7,590,126**
Wage	6,523,060	6,514,738
Non-Wage	0	0
GoU Dev	1,075,387	1,075,387
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	77	77

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)	1,576,779	1,576,779
Total for Key Service Area	**1,576,779**	**1,576,779**
Wage	0	0
Non-Wage	1,576,779	1,576,779
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
24	na	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,099,220	1,162,220
Total for Key Service Area	**1,099,220**	**1,162,220**
Wage	0	0
Non-Wage	1,099,220	1,162,220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

12	na	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,259,620	5,601,384
312121 Non-Residential Buildings - Acquisition	0	836,996
Total for Key Service Area	**5,259,620**	**6,438,381**
Wage	5,259,620	5,601,384
Non-Wage	0	0
GoU Dev	0	836,996
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

1	na	

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		521,530	394,791
	Total for Key Service Area	**521,530**	**394,791**
	Wage	521,530	394,791
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

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

1	na	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		134,259	134,259
	Total for Key Service Area	**134,259**	**134,259**
	Wage	0	0
	Non-Wage	134,259	134,259
	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)

93%	na	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,369	2,369
221011 Printing, Stationery, Photocopying and Binding	2,369	2,369
221012 Small Office Equipment	2,369	2,369
222001 Information and Communication Technology Services.	2,369	2,369

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	21,321	21,321
227004 Fuel, Lubricants and Oils	14,211	14,211
228002 Maintenance-Transport Equipment	2,296	2,296
Total for Key Service Area	**47,304**	**47,304**
Wage	0	0
Non-Wage	47,304	47,304
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

	77 primary schools still added	na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	99,956
221002 Workshops, Meetings and Seminars	689,555	454,822
221003 Staff Training	10,000	10,000
263402 Transfer to Other Government Units	28,000	28,000
282103 Scholarships and related costs	14,383	3,118
Total for Key Service Area	**841,938**	**595,897**
Wage	100,000	99,956
Non-Wage	52,383	41,118
GoU Dev	0	0
Ext Finance	689,555	454,822

Key Service Area: 320003 Assets and Facilities Management

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

	4 classrooms renovation completed	na

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
228004 Maintenance-Other Fixed Assets		656,527	656,527
	Total for Key Service Area	**656,527**	**656,527**
	Wage	0	0
	Non-Wage	656,527	656,527
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	Non	na

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

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

	25	na

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

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

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 50 Special Needs Education		
Programme: 12 Human Capital Development		
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
	35	Additional SNE teachers trained

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,788,625**	**18,649,284**
Wage	12,404,210	12,610,870
Non-Wage	3,619,473	3,671,208
GoU Dev	1,075,387	1,912,384
Ext Finance	689,555	454,822

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: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Routine Mechanized Maintenance of 11km of District and Community Access roads, Routine manual maintenance of 494.4km, 128.6km and 41.7km of District Urban and community access roads	38.05km of DUCARs maintained.	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	220,000	139,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,600	142,540
221002 Workshops, Meetings and Seminars	40,000	30,000
221003 Staff Training	1,000	1,000
221008 Information and Communication Technology Supplies.	7,300	6,800
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	1,000	1,000
223001 Property Management Expenses	2,000	2,000
224010 Protective Gear	3,395	2,547
225204 Monitoring and Supervision of capital work	10,101	9,925
227001 Travel inland	15,300	15,300
227004 Fuel, Lubricants and Oils	14,000	14,000
228001 Maintenance-Buildings and Structures	850,000	849,999
228002 Maintenance-Transport Equipment	133,651	129,234
263402 Transfer to Other Government Units	244,798	235,679
Total for Key Service Area	**1,729,145**	**1,585,674**
Wage	220,000	139,650
Non-Wage	1,509,145	1,446,024
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,729,145**	**1,585,674**
Wage	220,000	139,650

Non-Wage	1,509,145	1,446,024
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	NA	NA
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
100%		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	46,026
221002 Workshops, Meetings and Seminars	33,540	14,138
221009 Welfare and Entertainment	45,431	0
Total for Key Service Area	**138,971**	**60,163**
Wage	60,000	46,026
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	78,971	14,138

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
10	Water sources functionality increased to 97%	There was an increase in functionality of point water sources due to repair of either abondoned or broken down point water sources by Eighteen(18),this contributed to the 1% increase in functionality.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,240	10,240
221005 Official Ceremonies and State Functions	2,000	2,000
221006 Commissions and related charges	6,000	6,000
221009 Welfare and Entertainment	8,912	8,912
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000

Department: 080 Water

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	4,500	4,500
224010 Protective Gear	5,000	5,000
225204 Monitoring and Supervision of capital work	36,100	36,100
227001 Travel inland	11,165	11,165
227004 Fuel, Lubricants and Oils	26,000	26,000
228002 Maintenance-Transport Equipment	7,000	7,000
228004 Maintenance-Other Fixed Assets	8,244	8,244
Total for Key Service Area	**129,162**	**129,162**
Wage	0	0
Non-Wage	129,162	129,162
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Constructed five point water sources	Ten point point water sources drilled constructed and installed	There were delays in construction works for Q3 tht spilled over to Q4
	Eighteen(18)	There a small delay in supply of borehole rehabilitation parts that made actual rehabilitation commence in Q4.

PIAP Output: 12030901 Existing water supply facilities rehabilitated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,815	14,815
223006 Water	232,128	232,128
225204 Monitoring and Supervision of capital work	14,505	14,505
228004 Maintenance-Other Fixed Assets	100,544	100,544
312129 Other Buildings other than dwellings - Acquisition	25,000	25,000
312139 Other Structures - Acquisition	30,000	29,999

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**416,992**	**416,990**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	416,992	416,990
	Ext Finance	0	0
	Total for Department	**685,125**	**606,316**
	Wage	60,000	46,026
	Non-Wage	129,162	129,162
	GoU Dev	416,992	416,990
	Ext Finance	78,971	14,138

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

0.5

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	7,000
Total for Key Service Area	**7,000**	**7,000**
Wage	0	0
Non-Wage	7,000	7,000
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

3

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)	18,240	13,200
221002 Workshops, Meetings and Seminars	48,114	44,287
221005 Official Ceremonies and State Functions	3,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,240	1,230
221011 Printing, Stationery, Photocopying and Binding	5,657	5,565
222001 Information and Communication Technology Services.	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0
224003 Agricultural Supplies and Services	35,400	0
225204 Monitoring and Supervision of capital work	62,203	43,863

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,602	4,602
227004 Fuel, Lubricants and Oils	4,306	4,306
Total for Key Service Area	**188,462**	**117,052**
Wage	0	0
Non-Wage	88,582	84,752
GoU Dev	0	0
Ext Finance	99,880	32,300

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

6

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,600	3,746
228004 Maintenance-Other Fixed Assets	34,000	34,000
Total for Key Service Area	**38,600**	**37,746**
Wage	0	0
Non-Wage	38,600	37,746
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

1

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	2,500
Total for Key Service Area	**7,000**	**2,500**

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	7,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

48

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	403,109	297,768
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,200	0
227001 Travel inland	2,200	550
227004 Fuel, Lubricants and Oils	3,600	900
Total for Key Service Area	**415,109**	**300,468**
Wage	403,109	297,768
Non-Wage	12,000	2,700
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,050
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0

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
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	4,000	3,995
Total for Key Service Area	**24,400**	**12,795**
Wage	0	0
Non-Wage	24,400	12,795
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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**690,571**	**487,561**
Wage	403,109	297,768
Non-Wage	187,582	157,493
GoU Dev	0	0
Ext Finance	99,880	32,300

Department: 100 Community Based Services

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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	390,011	17,548
Total for Key Service Area	**390,011**	**17,548**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	390,011	17,548

Key Service Area: 000023 Inspection and Monitoring

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

5 Early child hood development centres strengthened.	20 Early childhood development centers strengthened	There was no variation in the quarter

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,000	0
227001 Travel inland	23,163	9,565
Total for Key Service Area	**34,163**	**9,565**
Wage	0	0
Non-Wage	23,163	9,565
GoU Dev	0	0
Ext Finance	11,000	0

Key Service Area: 000036 Strategies and Project Development

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

10 Parents and caregivers trained on positive CP	60 Parents and caregivers were trained on positive parenting/CP	20 more caregivers/parents were trained on positive parenting/CP as many of there very longing to be trained.

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
221002 Workshops, Meetings and Seminars	18,500	16,944
227001 Travel inland	6,383	3,196
228002 Maintenance-Transport Equipment	8,000	2,000
Total for Key Service Area	**32,883**	**22,140**
Wage	0	0
Non-Wage	14,383	5,196
GoU Dev	0	0
Ext Finance	18,500	16,944

Key Service Area: 010008 Capacity Strengthening

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
4 D/CDOs capacity enhanced	20 D/CDOs capacity enhanced at the end of the FY	The number of CDOs whose capacities were enhanced by the end of the quarter had increased..

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

Item	Approved Budget	Spent
211101 General Staff Salaries	160,000	159,876
Total for Key Service Area	**160,000**	**159,876**
Wage	160,000	159,876
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
5 PWD groups supported	20 PWD groups were formed and supported in the FY	There was no variation in the quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	250,000	66,785
221009 Welfare and Entertainment	32,947	22,947

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
221011 Printing, Stationery, Photocopying and Binding	12,000	2,000
227001 Travel inland	45,000	25,000
227004 Fuel, Lubricants and Oils	19,340	3,064
Total for Key Service Area	**359,287**	**119,796**
Wage	0	0
Non-Wage	53,012	53,011
GoU Dev	0	0
Ext Finance	306,274	66,785
Total for Department	**976,344**	**328,924**
Wage	160,000	159,876
Non-Wage	90,558	67,772
GoU Dev	0	0
Ext Finance	725,785	101,277

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		
3 DTPC meetings, Operations and Maintenance, Capacity building for better performance, projects monitored and supervised, Land tittled, Assets refurbished and Retooling conducted	12 DTPC meetings, Operations and Maintenance, Capacity building for better performance, projects monitored and supervised, Land tittled, Assets refurbished and Retooling conducted	3 DTPC meetings, Operations and Maintenance, Capacity building for better performance, projects monitored and supervised, Land tittled, Assets refurbished and Retooling conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,805	32,112
221002 Workshops, Meetings and Seminars	13,883	13,883
221005 Official Ceremonies and State Functions	6,000	6,000
221008 Information and Communication Technology Supplies.	6,000	4,500
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	71,111	67,677
227004 Fuel, Lubricants and Oils	24,237	18,237
228001 Maintenance-Buildings and Structures	194,364	194,364
312231 Office Equipment - Acquisition	13,883	13,883
Total for Key Service Area	**450,283**	**356,656**
Wage	111,805	32,112
Non-Wage	60,814	46,881
GoU Dev	277,663	277,663
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarterly monitoring and supervision of project conducted		
PIAP Output: 14060114 M&E undertaken		
Monitoring and evaluation conducted	Four Monitoring and evaluation conducted	none

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	23,000	23,000
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Key Service Area	**45,000**	**45,000**
Wage	0	0
Non-Wage	45,000	45,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Data management and analysis conducted	One Set of data collected for Statistical abstract and strategic plan for statistics	None

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

Item	Approved Budget	Spent
221003 Staff Training	77,980	2,000
221008 Information and Communication Technology Supplies.	2,000	2,000
222001 Information and Communication Technology Services.	4,000	4,000
224011 Research Expenses	76,680	17,890
227001 Travel inland	21,411	13,110
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**188,071**	**45,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	168,071	25,000
Total for Department	**683,354**	**446,656**
Wage	111,805	32,112
Non-Wage	125,814	111,881

GoU Dev	277,663	277,663
Ext Finance	168,071	25,000

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 Quarterly Internal Audit Report	4 Quarterly Internal Audit Reports	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,401	27,056
221003 Staff Training	5,500	3,250
221008 Information and Communication Technology Supplies.	5,400	5,400
221009 Welfare and Entertainment	1,204	301
221011 Printing, Stationery, Photocopying and Binding	6,000	3,375
221012 Small Office Equipment	1,029	257
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	20,477	18,977
227004 Fuel, Lubricants and Oils	7,433	6,658
228002 Maintenance-Transport Equipment	4,916	1,229
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
263402 Transfer to Other Government Units	14,000	14,000
Total for Key Service Area	**109,360**	**83,253**
Wage	38,401	27,056
Non-Wage	70,959	56,197
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**109,360**	**83,253**
Wage	38,401	27,056
Non-Wage	70,959	56,197
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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,795	4,795
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

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
222001 Information and Communication Technology Services.	787	197
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	**10,787**	**3,697**
Wage	0	0
Non-Wage	10,787	3,697
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	6,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	22,917
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	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
221012 Small Office Equipment	4,000	4,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	18,194	18,194
Total for Key Service Area	**70,694**	**61,111**
Wage	32,500	22,917
Non-Wage	38,194	38,194
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	1,999
Total for Key Service Area	**2,000**	**1,999**
Wage	0	0
Non-Wage	2,000	1,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output: 17030401 Refugees and host communities accessing integrated services

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	35,912	0
Total for Key Service Area	**35,912**	**0**

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	35,912	0
	Total for Department	**146,188**	**93,602**
	Wage	32,500	22,917
	Non-Wage	77,776	70,685
	GoU Dev	0	0
	Ext Finance	35,912	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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	4	4

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	11	11

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	1	1

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	50	50

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	50	50

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

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	100%	100%

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public officers trained under the National Service	Number	50	50

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

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

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 exercises conducted on service	Number	10	10

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	100%	100%

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	845,930,966	60%

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 own source revenue	Percentage	5%	3.5%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of budget consultative meetings undertaken	Number	1	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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 health service facilities monitored	Number	5	12/46 HU monitoried

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
Proportion of existing forensic and special audit requests	Number	1	None

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption verification requests handled	Number	2	none

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	2	no capacity building

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	7300	2800

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	4	4

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	1	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of laboratories established and equipped	Number	1	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farmer groups, MSME, Cooperatives trained	Number	56	

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 processors trained in adherence to standards	Number	5	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	5600	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	56	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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	10	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Ultrasound scans procured and installed	Number	4	

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Planned mass drug administration for NTDs	Percentage	4	two mass drug adminstration

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 of environmental and social impact assessments	Number	96	Four environmental impact

Key Service Area: 000089 Climate Change Mitigation

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

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	4	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	580	33 health workers inducted

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities with 95% availability of the 50 basket	Percentage	95%	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

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

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres inspected at least once per term	Number	550	550

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 (primary) with updated/developed	Number	77	77

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 schools (secondary) with updated/developed	Number	26	26

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	12	12

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Curriculum for instructor training reviewed and revised	Number	1	1

Key Service Area: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Afirmative action government sponsorship scheme	Number	450	580

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	95%	95%

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	1000	1200

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	4	4

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped	Number	10	10

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	30	30

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	35	35

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	68.8	17.2KM

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of villages with at least one safe water source	Number	21	10

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	25	18

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	10	10

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	10	10

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	12	12

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of Wetlands surveyed and mapped for	Percentage	5	5

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	20	

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	172	172

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100%	100

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	80	95 cumulative GBV cases

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	95%	95% was achieved

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	60	60 caregivers/parents were

Key Service Area: 010008 Capacity Strengthening

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

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

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of women in livelihood and empowerment	Number	20 PWD groups supported	20 PWD groups supported

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
Number of M&E reports produced	Number	4	Four M&E conducted

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

Key Service Area: 560019 Data Management and Dissemination

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

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

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	02	02

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	3	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of local content assesments Undertaken	Number	1	01

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	2%	

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	02	02

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	98%	non

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output : 17030401 Refugees and host communities accessing integrated services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of school-going refugees accessing education	Percentage	3	

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: 236319 Dzaipi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing World Food Programme(WFP)		12,000	0
Travel Inland - Expenses		External Financing World Food Programme(WFP)		51,010	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)					
DZAIPI HC III: IN Q4 OPD attendance 2768 outpatients(total 10,068 since Q1); 1st ANC 70 mothers attended (total 314 mothers attended since Q1); 4th ANC 57 mothers attended to(total 169 mothers attended to sinceQ1); facility deliveries 27 babies delivered(total 138 deliveries since Q1); DPT 3 coverage 81 children vaccinated(total 285 children vaccinated sinceQ1); measles coverage 73 children vaccinated(total 221 children vaccinated since Q1); admissions inpatients managed 150(total 430 admissions since Q1).	DZAIPI HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,167	9,023

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi 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)					
Pagirinya HC III: in Q 4 OPD attendance 3722(Total 13,704 outpatients since Q1) patients; 1st ANC 130 mothers attended(total391 mothers since Q1) ; 4th ANC 127 mothers attended to(total 361 mothers attended since Q1) ; facility deliveries 149 babies delivered(total 463 deliveries since Q1); DPT3 127 coverage children vaccinated(total 334 children vaccinated sinceQ1); measles coverage 223 children vaccinated(total 384 deliveries since Q1); admissions 402 inpatients managed(total 1,922 inpatients since Q1).	PAGIRINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,967	7,498
AJUGOPI HC II: in Q4 OPD attendance 1238 outpatients(total 1749 outpatients sinceQ1); 1st ANC 26 mothers attended(total 151 mothers attended since Q1) ; 4th ANC 38 mothers attended to(total 135 mothers attended since Q1); facility deliveries 0 newborns delivered (total 25 deliveries since Q1); DPT 3 coverage 46 children vaccinated(total 123 children vaccinated since Q1); measles coverage 40 children vaccinated(total 115 children vaccinated since Q1); admissions 0 inpatients managed	AJUGOPI HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	10,595

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi 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)					
Pagirinya 2 HC III: in Q4 OPD attendance 3814 outpatients (total 19,708 outpatients since Q1); 1st ANC 104 mothers attended(total 254 mothers since Q1) ; 4th ANC 59 mothers attended to(total 177 mothers since q1); facility deliveries 81 babies delivered(total 258 deliveries since Q1); DPT 3 73 coverage children vaccinated(total 217 children vaccinated since Q1); measles coverage 81 children vaccinated(total 194 children vaccinated since Q1) ; admissions inpatients nil managed.	PAGIRINYA 2 HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,191	27,143
ELEMA HC II: In Q4 OPD attendance 1230 patients; 1st ANC 78 mothers attended ; 4th ANC 60 mothers attended to; facility deliveries 53 babies delivered; DPT 3 92 coverage children vaccinated; measles coverage 72 children vaccinated; admissions 0 inpatients managed.	ELEMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	4,524
Pagirinya HC III: in Q 4 OPD attendance 3722(Total 13,704 outpatients since Q1) patients; 1st ANC 130 mothers attended(total391 mothers since Q1) ; 4th ANC 127 mothers attended to(total 361 mothers attended since Q1) ; facility deliveries 149 babies delivered(total 463 deliveries since Q1); DPT3 127 coverage children vaccinated(total 334 children vaccinated sinceQ1); measles coverage 223 children vaccinated(total 384 deliveries since Q1); admissions 402 inpatients managed(total 1,922 inpatients since Q1).	PAGIRINYA HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,191	18,095

VOTE: 802 Adjumani District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi 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)					
NYUMANZI HC II: in Q4 OPD attendance 5344 patients; 1st ANC 257 mothers attended ; 4th ANC 257 mothers attended to; facility deliveries 245 babies delivered; DPT 3 coverage 238 children vaccinated; measles coverage 309 children vaccinated; admissions 456 inpatients managed.	NYUMANZI HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	4,726
DZAIPI HC III: IN Q4 OPD attendance 2768 outpatients(total 10,068 since Q1); 1st ANC 70 mothers attended (total 314 mothers attended since Q1); 4th ANC 57 mothers attended to(total 169 mothers attended to sinceQ1); facility deliveries 27 babies delivered(total 138 deliveries since Q1); DPT 3 coverage 81 children vaccinated(total 285 children vaccinated sinceQ1); measles coverage 73 children vaccinated(total 221 children vaccinated since Q1); admissions inpatients managed 150(total 430 admissions since Q1).	DZAIPI HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,191	18,095
Pagirinya 2 HC III: in Q4 OPD attendance 3814 outpatients (total 19,708 outpatients since Q1); 1st ANC 104 mothers attended(total 254 mothers since Q1) ; 4th ANC 59 mothers attended to(total 177 mothers since q1); facility deliveries 81 babies delivered(total 258 deliveries since Q1); DPT 3 73 coverage children vaccinated(total 217 children vaccinated since Q1); measles coverage 81 children vaccinated(total 194 children vaccinated since Q1) ; admissions inpatients nil managed.	PAGIRINYA 2 HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,377	844

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi 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)					
JURUMINI P.S.	JURUMINI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,790	12,799
MAGARA P.S	MAGARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,470	11,478
AJUGOPI P.S.	AJUGOPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,930	16,942
DZAIPI P.S.	DZAIPI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,610	26,629
PAGIRINYA P/S	PAGIRINYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,190	29,211
YORO P.S	YORO P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,630	13,640
MINIKI	MINIKI	Programme Conditional Grant - Non Wage Recurrent	0	22,710	22,726
Olia P/S	Olia P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,290	13,300
NYUMAZI P.S.	NYUMAZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	49,830	49,866
ETIA P.S.	ETIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,530	11,538
ELEMA P.S.	ELEMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	28,590	28,611
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pagirinya SS	Pagirinya SS	Programme Conditional Grant - Non Wage Recurrent	0	226,240	226,403
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Dzaipi	Mgbere	Other Transfers from Central Government Uganda Road Fund (URF)		17,144	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236319 Dzaipi Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 223006 Water					
Water - Connection Services	Adidi central	Programme Conditional Grant - Development		23,213	0
Water - Connection Services	Latodo,Pagirinya village	Programme Conditional Grant - Development		23,213	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Leiya,Mgbere	Programme Conditional Grant - Development		5,586	0
Building and Facility Maintenance - Civil Works	Egge,Adjugopi	Programme Conditional Grant - Development		5,586	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Latodo,Pagirinya village	Programme Conditional Grant - Development		2,500	0
Other Buildings Other than Dwellings - Consultancy	Adidi Central Village	Programme Conditional Grant - Development		2,500	0
LCIII: 236320 Arinyapi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing World Food Programme(WFP)		30,685	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi 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)					
ARINYAPI HC III: in Q4 OPD attendance 1736 outpatients(total 6,094outpatients since Q1); 1st ANC 40 mothers attended(total 174 mothers since Q1) ; 4th ANC 37 mothers attended to(total 108 mothers attended since Q1); facility deliveries 29 babies delivered(total 140 deliveries since Q1); DPT 3 coverage 39 children vaccinated(total 136 children vaccinated since Q1); measles coverage 37 children vaccinated(total 120 children vaccinated since Q1); admissions 208 inpatients managed(total 738 admissions since Q1).	ARINYAPI HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,191	19,003
ELEGU HC II: In Q4 OPD attendance 958 patients; 1st ANC 16 mothers attended ; 4th ANC 19 mothers attended to; facility deliveries 4 babies delivered; DPT 3 11coverage children vaccinated; measles coverage 11 children vaccinated; admissions NIL inpatients managed.	ELEGU HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	4,524
OGOLO HC II: in Q4 OPD attendance 805 patients; 1st ANC 19 mothers attended ; 4th ANC 13 mothers attended to; facility deliveries 8 babies delivered; DPT 3 39 coverage children vaccinated; measles coverage 33 children vaccinated; admissions 0 inpatients managed.	OGOLO HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	6,548

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi 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)					
ARINYAPI HC III: in Q4 OPD attendance 1736 outpatients(total 6,094outpatients since Q1); 1st ANC 40 mothers attended(total 174 mothers since Q1) ; 4th ANC 37 mothers attended to(total 108 mothers attended since Q1); facility deliveries 29 babies delivered(total 140 deliveries since Q1); DPT 3 coverage 39 children vaccinated(total 136 children vaccinated since Q1); measles coverage 37 children vaccinated(total 120 children vaccinated since Q1); admissions 208 inpatients managed(total 738 admissions since Q1).	ARINYAPI HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,911	3,456
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	OPD REHABILITATION ARINYAPI HC III	Programme Conditional Grant - Development	one of old OPD block rehabilitated at Arinyapi HC III	60,000	60,000
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	ELEGU HC III COSTRUCTION OF 2-STANCE VIP LATRINE	Programme Conditional Grant - Development	one block of reinforced 2-stance VIP latrine constructed at Elegu HC II	25,000	25,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Elegu Central PS	Programme Conditional Grant - Development	0	247,191	216,155

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Elegu Central PS	Programme Conditional Grant - Development	0	28,753	28,753
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Elegu Central PS	Programme Conditional Grant - Development	0	208,270	149,261
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ogolo P/S	Ogolo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,290	9,297
Oriangwa P/S	Oriangwa P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,890	18,904
Gwere P/S	Gwere P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,610	18,623
Elegu Primary School	Elegu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	7,110	7,115
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Arinyapi	Ituji	Other Transfers from Central Government Uganda Road Fund (URF)		12,885	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 223006 Water					
Water - Connection Services	Ojimadi ,Njolokwe Village	Programme Conditional Grant - Development		23,213	0
Water - Connection Services	Eyiebwea,Oniazo village	Programme Conditional Grant - Development		23,213	0

VOTE: 802 Adjumani District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236320 Arinyapi Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	Odrubu,Ovuvu West village	Programme Conditional Grant - Development		5,586	0
Building and Facility Maintenance - Maintenance Costs	Atapi,Ovuvu East	Programme Conditional Grant - Development		5,586	0
Building and Facility Maintenance - Civil Works	Atapi,Ovuvu East	Programme Conditional Grant - Development		5,586	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Ojimadi	Programme Conditional Grant - Development		2,500	0
Other Buildings Other than Dwellings - Consultancy	Eyiebwea,Oniazo village	Programme Conditional Grant - Development		2,500	0
LCIII: 236321 Ukusijoni Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing World Food Programme(WFP)		15,198	0
Travel Inland - Expenses		External Financing World Food Programme(WFP)		38,332	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni 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)					
Ayiri HC III: in Q4 OPD attendance 3423 patients (total 10,654 patients since Q1); 1st ANC 208 mothers attended(total 427 mothers attended since Q1) ; 4th ANC 136 mothers attended to(total 436 mothers attended since Q1); facility deliveries 195 babies delivered(total 407 deliveries since Q1); DPT3 coverage 234 children vaccinated(total 634mothers vaccinated since Q1); measles coverage 235 children vaccinated(total 551 children vaccinated since Q1); admissions 367 inpatients managed(total 1567 admissions since Q1).	AYIRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,191	27,143
MAAJI B HEALTH CENTRE in Q4:OPD attendance 1003 outpatients(total 3128 outpatients since Q1); 1st ANC 28 mothers attended(total 96 mothers attended since Q1) ; 4th ANC 32 mothers attended to(total 80 others attended since Q1); facility deliveries 0 babies delivered(total 1 baby delivered since Q1); DPT 3 35coverage children vaccinated(102 children vaccinated since Q1); measles coverage 44 children vaccinated(total 111 children vaccinated since Q1); admissions NIL inpatients managed.	MAAJI B HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	9,048

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni 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)					
UKUSIJONIHC III; in Q4 OPD attendance 1791 patients(total 6104 outpatients since Q1); 1st ANC 96 mothers attended(total 263 mothers attended since qQ1) ; 4th ANC 79 mothers attended to(total 214 mothers since Q1); facility deliveries 37 babies delivered(total 122 deliveries since Q1); DPT 3 83 coverage children vaccinated(total 226 children vaccinated since Q1); measles coverage 79 children vaccinated(total 215 children vaccinated since Q1); inpatients managed 250 (total 651 inpatients managed).	UKUSIJONI HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,191	27,143
Ayiri HC III: in Q4 OPD attendance 3423 patients (total 10,654 patients since Q1); 1st ANC 208 mothers attended(total 427 mothers attended since Q1) ; 4th ANC 136 mothers attended to(total 436 mothers attended since Q1); facility deliveries 195 babies delivered(total 407 deliveries since Q1); DPT3 coverage 234 children vaccinated(total 634mothers vaccinated since Q1); measles coverage 235 children vaccinated(total 551 children vaccinated since Q1); admissions 367 inpatients managed(total 1567 admissions since Q1).	AYIRI HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,710	15,129
MAAJI C HC II: in Q4OPD attendance 2700 patients; 1st ANC 98 mothers attended ; 4th ANC 49 mothers attended to; facility deliveries 65 babies delivered; DPT 3 62 coverage children vaccinated; measles coverage 120 children vaccinated; admissions NIL inpatients managed.	MAAJI C HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	6,548

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni 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)					
UKUSIJONIHC III; in Q4 OPD attendance 1791 patients(total 6104 outpatients since Q1); 1st ANC 96 mothers attended(total 263 mothers attended since qQ1) ; 4th ANC 79 mothers attended to(total 214 mothers since Q1); facility deliveries 37 babies delivered(total 122 deliveries since Q1); DPT 3 83 coverage children vaccinated(total 226 children vaccinated since Q1); measles coverage 79 children vaccinated(total 215 children vaccinated since Q1); inpatients managed 250 (total 651 inpatients managed).	UKUSIJONI HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,728	2,432
MAAJI A HC II: in Q4 OPD attendance 1294 patients; 1st ANC 40 mothers attended ; 4th ANC 29 mothers attended to; facility deliveries 7 babies delivered; DPT 3 29 coverage children vaccinated; measles coverage 32 children vaccinated; admissions nil inpatients managed.	MAAJI A HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	47,318
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)					
MAASA P.S.	MAASA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,430	19,444
UKUSIJONI	UKUSIJONI	Programme Conditional Grant - Non Wage Recurrent	0	19,950	19,964

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236321 Ukusijoni Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for roadworkers, Supervision, Measurement and Fuel for supervision		Other Transfers from Central Government Uganda Road Fund (URF)		180,600	0
Item: 263402 Transfer to Other Government Units					
Ukusijoni	Kiraba	Other Transfers from Central Government Uganda Road Fund (URF)		6,637	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Gulinya road junction	Programme Conditional Grant - Development		5,586	0
Building and Facility Maintenance - Civil Works	Orichaku	Programme Conditional Grant - Development		5,586	0
LCIII: 236322 Adropi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing World Food Programme(WFP)		28,471	0

VOTE: 802 Adjumani District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236322 Adropi 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)					
OPENEZINZI HC III: in Q4 OPD attendance 2486 patients; 1st ANC 66 mothers attended ; 4th ANC 43 mothers attended to; facility deliveries 41 babies delivered; DPT 3 44 coverage children vaccinated; measles coverage 70 children vaccinated; admissions 297 inpatients managed.	OPENZINZI HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,746	12,734
OPENEZINZI HC III: in Q4 OPD attendance 2486 patients; 1st ANC 66 mothers attended ; 4th ANC 43 mothers attended to; facility deliveries 41 babies delivered; DPT 3 44 coverage children vaccinated; measles coverage 70 children vaccinated; admissions 297 inpatients managed.	OPENZINZI HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,191	9,048
OBILOKONGO HC II: In Q 4 OPD attendance 2125 patients; 1st ANC 41 mothers attended ; 4th ANC 30 mothers attended to; facility deliveries 7 babies delivered; DPT 3 11 coverage children vaccinated; measles coverage 144235868.5 children vaccinated; admissions nil inpatients managed.	OBILOKONG HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	2,024
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	RENOVATION OF MATERNITY WARD AT OPENZINZI HC III	Programme Conditional Grant - Development	one block of maternity ward rehabilitated at Openzinzi HC III	65,081	65,080

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236322 Adropi 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)					
AJUJO P.S	AJUJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,930	8,936
NYEU P.S.	NYEU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,590	10,598
MOINYA P.S	MOINYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,390	10,397
ELEUKWE P.S	ELEUKWE P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,870	11,879
OPENZINZI P.S	OPENZINZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,150	16,162
OYUWI P/S	OYUWI P/S	Programme Conditional Grant - Non Wage Recurrent	0	30,030	30,052
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Adropi	Obilokong	Other Transfers from Central Government Uganda Road Fund (URF)		4,187	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 223006 Water					
Water - Connection Services	Openzinzi central village	Programme Conditional Grant - Development		23,213	0
Water - Connection Services	Kozeiza village	Programme Conditional Grant - Development		23,213	0
Water - Connection Services	Deri	Programme Conditional Grant - Development		23,213	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Ozaleyira,Moinya village	Programme Conditional Grant - Development		5,586	0
Building and Facility Maintenance - Civil Works	Aboeyi ,Gbala	Programme Conditional Grant - Development		5,586	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236322 Adropi Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Openzinzi Central	Programme Conditional Grant - Development		2,500	0
Other Buildings Other than Dwellings - Consultancy	Deri	Programme Conditional Grant - Development		2,500	0
Other Buildings Other than Dwellings - Consultancy	Ijakwe	Programme Conditional Grant - Development		2,500	0
LCIII: 236323 Ofua 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)					
KUREKU HC II: in Q4 OPD attendance 864 outpatients(total 3,808 outpatients since Q1); 1st ANC 58 mothers attended(total 165 mothers attended since Q1) ; 4th ANC 37 mothers attended to(total 97 mothers attended to since Q1); facility deliveries 6 babies delivered(total 15 deliveries since Q1); DPT 3 51 coverage children vaccinated9total 138 children vaccinated since Q1); measles coverage 45 children vaccinated(total 119 children vaccinated since Q1); admissions 0 inpatients managed.	KUREKU HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	49,286
OFUA HC III: in Q4 OPD attendance 1266 patients; 1st ANC 81 mothers attended ; 4th ANC 61 mothers attended to; facility deliveries 45 babies delivered; DPT 3 43 coverage children vaccinated; measles coverage 25 children vaccinated; admissions 197 inpatients managed.	OFUA HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,191	18,095

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236323 Ofua 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)					
OFUA HC III: in Q4 OPD attendance 1266 patients; 1st ANC 81 mothers attended ; 4th ANC 61 mothers attended to; facility deliveries 45 babies delivered; DPT 3 43 coverage children vaccinated; measles coverage 25 children vaccinated; admissions 197 inpatients managed.	OFUA HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,256	3,064
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)					
MIRIEYI P.S.	MIRIEYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,610	22,626
KUREKU P.S.	KUREKU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	32,690	32,714
SUBBE P.S.	SUBBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,530	27,550
OFUA CENTRAL P.S	OFUA CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,070	24,087
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ofua	Ofua-central	Other Transfers from Central Government Uganda Road Fund (URF)		4,965	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236323 Ofua Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 223006 Water					
Water - Connection Services	Mirieyi I	Programme Conditional Grant - Development		23,213	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Mirieyi I	Programme Conditional Grant - Development		2,500	0
LCIII: 236324 Ciforo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing World Food Programme(WFP)		44,168	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)					
CIFORO HC III:OPD attendance in Q4 2602 patients in Q3 (Total 11,632 outpatients since q1); 1st ANC 99 in Q4b(total 332 mothers attended since Q1) ; 4th ANC 71 mothers attended to in Q4(total 201 mothers since Q1); facility deliveries 118 babies delivered in Q4(total 299 deliveries since Q1); DPT 3, coverage children 75 vaccinated(total 329children vaccinated since Q1); measles coverage 86 children vaccinated in Q4(total 263 children vaccinated since Q1); admissions 71 inpatients managed in Q2(Total 743 inpatients since Q1).	CIFORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,191	36,191

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo 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)					
MAGBURU HC II: in Q4 OPD attendance 673 patients (total 2322 outpatients since q1); 1st ANC 30 mothers attended(total 92 mothers since Q1) ; 4th ANC 19 mothers attended to(total 49 mothers since Q1); facility deliveries 0 babies delivered; DPT 3 31 coverage children vaccinated(total 148 children vaccinated since Q10; measles coverage 32 children vaccinated(total 106 children vaccinated since Q1); admissions 0 inpatients managed.	MAGBURU HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	4,250
AGOJO HC II ; in Q4 OPD attendance 1412 patients (total 7,688 since Q1); 1st ANC 44 mothers attended) total 201 since Q1) ; 4th ANC 25 mothers attended to) total 138 mothers); facility deliveries 33 newborns delivered(total 143); DPT 3 coverage 61 children vaccinated(total 216 since Q1); measles coverage 100 children vaccinated(total 293 vaccinated); admissions 0 inpatients managed	AGOJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	8,572
CIFORO HC III:OPD attendance in Q4 2602 patients in Q3 (Total 11,632 outpatients since q1); 1st ANC 99 in Q4b(total 332 mothers attended since Q1) ; 4th ANC 71 mothers attended to in Q4(total 201 mothers since Q1); facility deliveries 118 babies delivered in Q4(total 299 deliveries since Q1); DPT 3, coverage children 75 vaccinated(total 329children vaccinated since Q1); measles coverage 86 children vaccinated in Q4(total 263 children vaccinated since Q1); admissions 71 inpatients managed in Q2(Total 743 inpatients since Q1).	CIFORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,351	3,590

VOTE: 802 Adjumani District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo 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)					
OPEJO HC II: In Q4 OPD attendance 760 patients; 1st ANC 20 mothers attended ; 4th ANC 12 mothers attended to; facility deliveries 3 babies delivered; DPT 3 33 coverage children vaccinated; measles coverage 45 children vaccinated; admissions nil inpatients managed.	OPEJO HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	6,548
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)					
GULINYA P/S	GULINYA P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,330	13,331
AYIRI	AYIRI	Programme Conditional Grant - Non Wage Recurrent	0	17,850	17,863
OKANGALI	OKANGALI	Programme Conditional Grant - Non Wage Recurrent	0	13,750	13,760
ATURA P.S	ATURA P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,770	14,691
AGOJO LOWER P/S	AGOJO LOWER P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,650	13,660
UMWIA P.S.	UMWIA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,870	14,914
OPEJO P.S.	OPEJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,450	6,455
LOA	LOA	Programme Conditional Grant - Non Wage Recurrent	0	12,230	12,239
ONIGO	ONIGO	Programme Conditional Grant - Non Wage Recurrent	0	24,590	24,608
ESIA	ESIA	Programme Conditional Grant - Non Wage Recurrent	0	11,350	11,358
MAGBURU	MAGBURU	Programme Conditional Grant - Non Wage Recurrent	0	14,650	14,661

VOTE: 802 Adjumani District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236324 Ciforo 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)					
OFUA S.S	OFUA S.S	Programme Conditional Grant - Non Wage Recurrent	0	70,420	70,471
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ciforo	Okangali	Other Transfers from Central Government Uganda Road Fund (URF)		5,762	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Adjumani SS	Programme Conditional Grant - Development		5,586	0
LCIII: 236325 Pacara Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing World Food Programme(WFP)		38,533	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 222002 Postage and Courier					
Postal and Courier Services - Parcel Dispatch and Cargo Transport		Programme Conditional Grant - Non Wage Recurrent		0	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACHARA HC II: in Q4 OPD attendance 1383 outpatients(total 3,861 outpatients since Q1); 1st ANC 33 mothers attended (total 71 mothers since Q1); 4th ANC 14 mothers attended to(total 35 mothers since Q1); facility deliveries 9 babies delivered(total 22 deliveries since Q)1; DPT 3 18 coverage children vaccinated(total 43 children vaccinated since Q1); measles coverage 16 children vaccinated(total 46 children vaccinated since Q1); admissions inpatients managed.	PACARA HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	49,763
ARRA HC II:IN Q4 OPD attendance 763 outpatients(total 3,646 outpatients since Q1); 1st ANC 31 mothers attended)total 122 mothers attended since Q1) ; 4th ANC 25 mothers attended to(total 89 mothers attended since Q1); facility deliveries 13 newborns delivered(total 44 deliveries since Q1); DPT 3 coverage 26 children vaccinated(total 103 children vaccinated since Q); measles coverage 24 children vaccinated(total 111 children vaccinated since Q1); admissions 0 inpatients managed	ARRA HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	13,095

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara 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)					
ROBIDIRE HC III; in Q4 OPD attendance 793 outpatients(total 2,797 outpatients since Q1); 1st ANC 67 mothers attended(total 229 mothers attended to since Q1) ; 4th ANC 42 mothers attended to(total 139 mothers attended to since Q1); facility deliveries 137 newborns delivered (total 470 deliveries since Q10145; DPT coverage 1124 children vaccinated(total 431 children vaccinated since Q1); measles coverage1 103 children vaccinated(total 354 mothers since Q1); admissions 267 inpatients managed(total 1,062 admissions since Q1)	ROBIDIRE HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,477	21,358
ALERE HC II: In Q4 OPD attendance 1617 (total 6617 out patients since Q1); 1st ANC 30 mothers attended) total 159 since Q1) ; 4th ANC 24 mothers attended to132 mothers since Q1); facility deliveries 29 newborns delivered(total 136 since Q1); DPT 3 21 coverage children vaccinated) total 129 children since Q10; measles coverage 104 children vaccinated9 total 146 since Q1); admissions 0 inpatients managed.	ALERE HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	8,572
UDERU HC II: in Q4 OPD attendance 467 patients; 1st ANC 23 mothers attended ; 4th ANC 4 mothers attended to; facility deliveries 0 babies delivered; DPT 3 coverage 30 children vaccinated; measles coverage 291 children vaccinated; admissions nil inpatients managed.	UDERU HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	6,548

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara 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)					
ROBIDIRE HC III; in Q4 OPD attendance 793 outpatients(total 2,797 outpatients since Q1); 1st ANC 67 mothers attended(total 229 mothers attended to since Q1) ; 4th ANC 42 mothers attended to(total 139 mothers attended to since Q1); facility deliveries 137 newborns delivered (total 470 deliveries since Q10145; DPT coverage 1124 children vaccinated(total 431 children vaccinated since Q1); measles coverage1 103 children vaccinated(total 354 mothers since Q1); admissions 267 inpatients managed(total 1,062 admissions since Q1)	ROBIDIRE HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,921	4,730
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)					
MIJALE P.S	MIJALE P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,950	10,958
ETEJO	ETEJO	Programme Conditional Grant - Non Wage Recurrent	0	11,870	11,879
OLIJI P.S.	OLIJI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,850	12,859
UNNA	UNNA	Programme Conditional Grant - Non Wage Recurrent	0	29,350	29,371
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BEZZA AL-HIJJI S S	BEZZA AL-HIJJI S S	Programme Conditional Grant - Non Wage Recurrent	0	63,800	63,846
BIYAYA S.S.S	BIYAYA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	138,560	138,660

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236325 Pacara Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Pachara	Marindi	Other Transfers from Central Government Uganda Road Fund (URF)		12,925	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Adjumani District Local Government Headquarters	Transitional Conditional Grant - Development		14,815	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Itia,Marindi central village	Programme Conditional Grant - Development		5,586	0
Building and Facility Maintenance - Civil Works	Arra west	Programme Conditional Grant - Development		5,586	0
Building and Facility Maintenance - Civil Works	Ajujo village	Programme Conditional Grant - Development		5,586	0
LCIII: 236326 Pakele Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing World Food Programme(WFP)		20,000	0
Travel Inland - Expenses		External Financing World Food Programme(WFP)		42,357	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele 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)					
Ayilo 2 HC II: in Q4 3238 OPD attendance patients(total 19,180 outpatients since Q1); 1st ANC 401 mothers attended(total 751 mothers attended since Q1) ; 4th ANC 77 mothers attended to(total of 347 mothers since Q1); facility deliveries 73 newborns delivered(total 315 deliveries since Q1); DPT3 coverage 66 children vaccinated(total 463 children vaccinated since Q1); measles coverage children vaccinated(total 428 children vaccinated since Q1); admissions 0 inpatients managed	AYILO 2 HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,095	8,095
MARYLAND KOCOA HC III; in Q4 OPD attendance 2717 (total 7639 outpatients since Q1) ; 1st ANC 69 mothers attended(total 271 mothers attended since Q1) ; 4th ANC 60 mothers attended to(total 239 mothers attended since Q1); facility deliveries 93 babies delivered(total 370 deliveries since Q!); DPT 3 coverage children 95 vaccinated(total 506 children vaccinated since Q1); measles coverage 95 children vaccinated(total 458 children vaccinated sinceQ1); admissions 318 inpatients managed(total 1,524 admissions since Q1).	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,477	42,716

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele 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)					
BIRA HC III: in Q4 OPD attendance 2606 patients(total 11,720 outpatients since Q1); 1st ANC 99 mothers attended(total 384 mothers attended since Q1) ; 4th ANC 78 mothers attended to(total 296 mothers since Q1); facility deliveries 121 babies delivered(total 376 mothers delivered since Q1); DPT 3 78 coverage children vaccinated(total 308 children vaccinated since Q1); measles coverage 85 children vaccinated(total 265 vaccinated sinceQ1); admissions 171 inpatients managed(total 921 admissions since Q1).	BIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,191	27,143
OLIA HC II: IN Q4 OPD attendance 2218 outpatients(total 6784 outpatients since Q1); 1st ANC 56 mothers attended (total 147 mothers attended since Q1); 4th ANC 1 31 mothers attended to(total 155 mothers attended since Q1); facility deliveries 16 babies delivered(53 deliveries since Q1); DPT 3 coverage 40 children vaccinated(total 123 vaccinated since Q1); measles coverage 49 children vaccinated)total 144 children vaccinated since Q10; admissions NIL inpatients managed.	OLIA HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	11,072

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele 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)					
Ayilo 1 HC III: in Q4 OPD attendance 6605 outpatients(total 24,711 outpatients since Q1); 1st ANC 242 mothers attended(total 666 mothers attended to since Q1) ; 4th ANC194 mothers attended to(total 465 mothers attended to since Q1); facility deliveries 251 babies delivered(TOTAL 691 mothers delivered since Q1); DPT 3 coverage 310 children vaccinated(total 886 mothers delivered since q1); measles coverage 229 children vaccinated(total 754 children vaccinated since Q1); admissions 877 inpatients managed(total 2,966 admissions since Q1).	AYILO HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,191	18,095
MARYLAND KOCOA HC III; in Q4 OPD attendance 2717 (total 7639 outpatients since Q1) ; 1st ANC 69 mothers attended(total 271 mothers attended since Q1) ; 4th ANC 60 mothers attended to(total 239 mothers attended since Q1); facility deliveries 93 babies delivered(total 370 deliveries since Q!); DPT 3 coverage children 95 vaccinated(total 506 children vaccinated since Q1); measles coverage 95 children vaccinated(total 458 children vaccinated sinceQ1); admissions 318 inpatients managed(total 1,524 admissions since Q1).	MARYLAND KOCOA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,971	4,668

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele 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)					
BIRA HC III: in Q4 OPD attendance 2606 patients(total 11,720 outpatients since Q1); 1st ANC 99 mothers attended(total 384 mothers attended since Q1) ; 4th ANC 78 mothers attended to(total 296 mothers since Q1); facility deliveries 121 babies delivered(total 376 mothers delivered since Q1); DPT 3 78 coverage children vaccinated(total 308 children vaccinated since Q1); measles coverage 85 children vaccinated(total 265 vaccinated sinceQ1); admissions 171 inpatients managed(total 921 admissions since Q1).	BIRA HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,292	11,146
PAKELE HC III: in Q4 OPD attendance 3121 patients; 1st ANC 83 mothers attended ; 4th ANC 63 mothers attended to; facility deliveries 97 babies delivered; DPT 3 80 coverage children vaccinated; measles coverage 99 children vaccinated; admissions 175 inpatients managed.	PAKELE HC III	Programme Conditional Grant - Non Wage Recurrent	0	36,191	18,095
Ayilo 1 HC III: in Q4 OPD attendance 6605 outpatients(total 24,711 outpatients since Q1); 1st ANC 242 mothers attended(total 666 mothers attended to since Q1) ; 4th ANC194 mothers attended to(total 465 mothers attended to since Q1); facility deliveries 251 babies delivered(TOTAL 691 mothers delivered since Q1); DPT 3 coverage 310 children vaccinated(total 886 mothers delivered since q1); measles coverage 229 children vaccinated(total 754 children vaccinated since Q1); admissions 877 inpatients managed(total 2,966 admissions since Q1).	AYILO 1 HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,925	13,463

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele 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)					
LEWA HC II: in Q4 OPD attendance 623 outpatients; 1st ANC 47 MOTHERS attended;4th ANC 41 mothers attended; facility deliveries 31 babies born; DPT3 81 children vaccinated; measles-Rubella coverage 94 children vaccinated	LEWA HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	4,524
PAKELE HC III: in Q4 OPD attendance 3121 patients; 1st ANC 83 mothers attended ; 4th ANC 63 mothers attended to; facility deliveries 97 babies delivered; DPT 3 80 coverage children vaccinated; measles coverage 99 children vaccinated; admissions 175 inpatients managed.	PAKELE HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,035	2,509
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)					
PERECI P.S.	PERECI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,930	9,937
BOROLI P.S.	BOROLI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,730	27,750
OKAWA P.S	OKAWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,150	12,159
FUDA P.S.	FUDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,250	14,260
LEWA P.S.	LEWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,170	11,321
PALUGA P/S	PALUGA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,070	12,079
AMURU P.S.	AMURU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,270	11,278
MELIJO P.S.	MELIJO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,530	14,540

VOTE: 802 Adjumani District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236326 Pakele 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)					
Lewa SS	Lewa SS	Programme Conditional Grant - Non Wage Recurrent	0	96,140	96,209
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Pakele	Boroli	Other Transfers from Central Government Uganda Road Fund (URF)		18,855	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 223006 Water					
Water - Connection Services	Palanyua ,Pasibo	Programme Conditional Grant - Development		23,213	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Limio borehole.Paluga	Programme Conditional Grant - Development		5,586	0
Building and Facility Maintenance - Civil Works	Okawa village	Programme Conditional Grant - Development		5,586	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Palanyua Pasibo	Programme Conditional Grant - Development		2,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHQRTRS	External Financing United Nations High Commission for Refugees (UNHCR)		375,854	0
Travel Inland - Expenses		External Financing United Nations High Commission for Refugees (UNHCR)		86,190	0
Travel Inland - Expenses		External Financing World Food Programme(WFP)		57,627	0
Travel Inland - Expenses		External Financing World Food Programme(WFP)		587,953	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage		4,000	0
ICT - Assorted Hardware and Software Maintenance and Support		District Unconditional Grant Non-Wage		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage		3,200	0
Office Supplies - Assorted Printing Materials and Consumables		District Unconditional Grant Non-Wage		16,000	0
Item: 221017 Membership dues and Subscription fees.					
Membership Dues and Subscriptions Fees		Locally Raised Revenues		8,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		8,000	0
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage		8,000	0
Item: 223001 Property Management Expenses					
Property Management - Expenses		Locally Raised Revenues		14,400	0

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 223006 Water					
Water - Utility Bills		Locally Raised Revenues		3,220	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		40,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage		32,163	0
Fuel, Oils and Lubricants - Entitled officers		District Unconditional Grant Non-Wage		20,400	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage		17,500	0
Vehicle Maintanence - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage		26,400	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Locally Raised Revenues		7,000	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		District Unconditional Grant Non-Wage		1,500	0
Burial Expenses - Condolence Contributions		District Unconditional Grant Non-Wage		30,400	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	District headquarter	Locally Raised Revenues		70,010	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
allowance	Adjumani District Headquarters	District Discretionary Equalisation Development Grant		15,047	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Adjumani District headquarters	District Discretionary Equalisation Development Grant		5,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
allowance	Adjumani District Headquarters	District Discretionary Equalisation Development Grant		36,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Adjumani District Headquarters	District Discretionary Equalisation Development Grant		10,504	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district headquarters	District Discretionary Equalisation Development Grant		5,857	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing World Food Programme(WFP)		107,738	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Carpentry Services	Adjumani district headquarter	Programme Conditional Grant - Development		35,112	0
Building and Facility Maintenance - Carpentry Services	Adjumani district headquarter	Programme Conditional Grant - Development		70,898	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Development		51,921	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		Programme Conditional Grant - Development		2,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development		2,559	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		5,200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Development		6,161	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		18,288	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		Programme Conditional Grant - Development		26,542	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	DISTRICT HEALTH OFFICE	External Financing World Health Organisation (WHO)		100,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)	ONE Q4 EPI/ Nutrition performance review Meeting with 43 EPI health facilities and subcounty stakeholder	200,000	12,347

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Description	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)	Health facility Based mentorship in 38 HFs on integration of health care services into routine Immunization focusing of HIV/EID, Nutrition, PNC, WASH,	0	12,347
Item: 221003 Staff Training					
Staff Training - Health and Nutrition	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)	ONE Q4 EPI/ Nutrition performance review Meeting with 43 EPI health facilities and subcounty stakeholder	100,000	95,458
Description	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)	Health facility Based mentorship in 38HFs on integration of health care services into routine Immunization focusing of HIV/EID, Nutrition, PNC, WASH,	0	12,347
Description	DHO OFFICE	External Financing United Nations Children Fund (UNICEF)	Health facility Based mentorship in 38HFson integration of health care services into routine Immunization focusing of HIV/EID, Nutrition, PNC, WASH,	0	22,708
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing United Nations Children Fund (UNICEF)	Training of 144 service providers on ASRHR and ADH Responsive health services and GBV referral pathway	122,589	41,685

VOTE: 802 Adjumani District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Description	DHO OFFICE	External Financing United Nations Children Fund (UNICEF)	Health facility Based mentorship in 38HFs on integration of health care services into routine Immunization focusing of HIV/EID, Nutrition, PNC, WASH,	0	22,708
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adjumani Mission HC III: in Q4 OPD attendance outpatients 1857(total 5,627 outpatients since Q1) ; 1st ANC 226 mothers attended(total 738mothers since Q1) ; 4th ANC 169 mothers attended to(total 494 mothers attended since Q1); facility deliveries 126 newborns delivered9total 423 deliveries since Q1); DPT 3 coverage 228 children vaccinated(total 707 children vaccinated since Q1); measles coverage 273 children vaccinated(total 4,273 children since Q1); admissions 340 inpatients managed(total 1,190 admissions since Q1).	ADJUMANI MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	0	28,477	21,358

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Adjumani Mission HC III: in Q4 OPD attendance outpatients 1857(total 5,627 outpatients since Q1) ; 1st ANC 226 mothers attended(total 738mothers since Q1) ; 4th ANC 169 mothers attended to(total 494 mothers attended since Q1); facility deliveries 126 newborns delivered9total 423 deliveries since Q1); DPT 3 coverage 228 children vaccinated(total 707 children vaccinated since Q1); measles coverage 273 children vaccinated(total 4,273 children since Q1); admissions 340 inpatients managed(total 1,190 admissions since Q1).	ADJUMANI MISSION HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,742	4,185
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision of capital works	OPEJO HC II	Programme Conditional Grant - Development	Retention for one - block of two stance VIP latrine, monitoring of capital works	5,652	7,356
Item: 313121 Non-Residential Buildings - Improvement					
RENOVATION OF DISTRICT HEALTH OFFICE	DISTRICT HEALTH OFFICE	Programme Conditional Grant - Development	The District Health Office (leaking roof, ceiling, walls and apron) renovated	30,000	30,000
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
COMPREHENSIVE LAGOON, SEWARAGE WORKS	ADJUMANI HOSPITAL SEWARAGE WORKS	Programme Conditional Grant - Development	Last (3rd) phase of rehabilitation works on 13 septic tanks	50,000	50,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DISTRICT HEALTH OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)	592 (100%) Integrated child health days Outreaches to reach zero dose and under Immunized children and all eligible children/women	90,000	22,188
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO OFFICE	External Financing Global Alliance for Vaccines and Immunization (GAVI)		76,752	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADJUMANI HOSPITAL: Q4 OPD attendance 16,741 outpatients attended to (total 71,130 since Q1); 1st ANC 249 MOTHERS ATTENDED TO (total 987 mothers since Q1); 4TH ANC 221 mothers attended to (total 917 mothers since Q1); safe hospital deliveries 1.035 mothers delivered (total 3998 deliveries since Q1 DPT 3 292 infants vaccinated (TOTAL 1,090 BABIES VACCINATED SINCE Q1) ; measles uptake 241 children vaccinated (total 802 children vaccinated since Q1) admissions 3066 inpatients(total 12,704 inpatients managed since Q1 ; caesarian sections 271 conducted (total 1,271 caesarian sections since Q1) ; major operations conducted 290(total 609 major operations since Q1 ; 1225units of safe blood transfused (total 2,958 units transfused since Q1).	ADJUMANI GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	696,572	539,844

VOTE: 802 Adjumani District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for translators, ambulance drivers	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	Allowances for three ambulance drivers and five translators paid, assorted laboratory reagents & medicines procured for hospital and selected HFs	90,000	54,000
ALLOWANCES for VHTs , health assistants , supervisors	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)	Schistosoma MDA coverage 90%, ONCO treatment coverage among refugees 94%, ONCO coverage among nationals 90%	60,000	53,980
Item: 221003 Staff Training					
Staff Training - Medical Expenses	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		8,000	0
Item: 224001 Medical Supplies and Services					
Drugs and Sundries	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		25,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Medical Gear	DHO OFFICE	External Financing United Nations High Commission for Refugees (UNHCR)		10,594	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	DHO OFFICE	Other Transfers from Central Government Neglected Tropical Diseases (NTDs)	0	30,000	2,163
Key Service Area: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT HEALTH OFFICE	External Financing World Food Programme(WFP)		7,957	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	DHO OFFICE	External Financing World Food Programme(WFP)		10,000	0
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for casual workers etc.	DHO office	Programme Conditional Grant - Non Wage Recurrent	0	2,500	6,500
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	3,389	2,158
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	9,000	8,699
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	DHO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	8,000	6,879
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	8,500	6,375
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221017 Membership dues and Subscription fees.					
annual practicing licenses	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	822	805

VOTE: 802 Adjumani District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	4,500	2,247
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	18,000	14,508
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	20,000	15,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	18,000	13,065
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Key Service Area: 320027 Medical and Health Supplies					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	DHO OFFICE	External Financing Global Fund for HIV, TB & Malaria	100% of spray persons who developed medical conditions were managed	44,329	44,329
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO OFFICE	External Financing Global Fund for HIV, TB & Malaria	malaria vector surveillance conducted in Ukusijoni, Dzaipi and Ofua subcounties where 61.5% of female anopheles mosquitoes infected and gravid leading to sustained malaria transmission	210,000	208,239
Item: 221003 Staff Training					
Staff Training - Medical Expenses	DHO OFFICE, IRS TRAINING	External Financing Global Fund for HIV, TB & Malaria	allowances for airtime	743,416	599,193

VOTE: 802 Adjumani District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	DHO OFFICE	External Financing Global Fund for HIV, TB & Malaria		64,708	0
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	DHO OFFICE	External Financing Global Fund for HIV, TB & Malaria	medical supplies procured for treatment of spray teams	37,547	8,040
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	DHO OFFICE	External Financing United Nations Population Fund (UNPF)	0	8,000	12,000
Allowances, SDA etc	DISTRICT HEALTH OFFICE	External Financing United Nations Population Fund (UNPF)		200,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO OFFICE	External Financing United Nations Population Fund (UNPF)	0	8,000	5,834
Workshops, Meetings, Seminars - Training (Medical)	DHO OFFICE	External Financing United Nations Population Fund (UNPF)	8 ADH supportive supervision and mentorship to lower level facilities under SHARE & SAY	200,000	113,214
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	560	559
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HEALTH OFFICE	External Financing Global Fund for HIV, TB & Malaria		0	0
Travel Inland - Allowances	DHO OFFICE	External Financing Global Fund for HIV, TB & Malaria		129,944	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of constructionof two block of 2 classrooms, 4 units of teachers house each at Elegu and Baratuku PSs	District HQtrs	Programme Conditional Grant - Development	80%	49,455	13,323
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Selected Primary schools in the district	Programme Conditional Grant - Development	0	57,505	57,505
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	External Financing United Nations Children Fund (UNICEF)	0	1,299,951	182,669
Workshops, Meetings, Seminars - Training (Others)	Headquarters	External Financing United Nations Children Fund (UNICEF)		79,160	0
Item: 263402 Transfer to Other Government Units					
Management of PLE 2025	District HeadQuarters	Other Transfers from Central Government Support to PLE (UNEB)	0	28,000	28,000
Item: 282103 Scholarships and related costs					
Scholarship for 2 students per sub county for s1 to s4	Selected Secondary schools	Locally Raised Revenues		0	0
Scholarship for 2 students per sub county for s1 to s4		Locally Raised Revenues	0	14,383	3,118
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 224008 Educational Materials and Services					
Scholastic items - SNE instructional materials (Learners with disability)	Head Quarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000

VOTE: 802 Adjumani District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 211101 General Staff Salaries					
Staff salaries		District Unconditional Grant Wage		220,000	0
Item: 263402 Transfer to Other Government Units					
Adjumani Town Council	Central Ward	Other Transfers from Central Government Uganda Road Fund (URF)		146,333	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	ADLG	External Financing United Nations High Commission for Refugees (UNHCR)		33,540	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	ADLG HQTRS	External Financing United Nations Children Fund (UNICEF)		45,431	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Investment servicing Cost	Adjumani District Headquarters	Programme Conditional Grant - Development		14,505	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Aliwara,Mgbere	Programme Conditional Grant - Development		5,586	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ginnery Market	Programme Conditional Grant - Development		30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Selected Sub-counties	Programme Conditional Grant - Non Wage Recurrent	0	7,000	7,000
Description		Programme Conditional Grant - Non Wage Recurrent		0	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages for the nursery workers	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		12,000	0
UNHCR Contribution to Partner Personnel Costs:District Natural Resources Officer	District Headquaters	External Financing United Nations High Commission for Refugees (UNHCR)	50	6,240	6,265
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)	50	9,000	5,709
Workshops, Meetings, Seminars - Training (Others)	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)	50	7,500	7,500
Workshops, Meetings, Seminars - Training (SMEs)	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)	50	11,400	11,400
Workshops, Meetings, Seminars - Training (Agriculture)	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)	50	7,500	7,500
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	All sub-counties	External Financing United Nations High Commission for Refugees (UNHCR)	0	36,000	35,400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		1,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)		1,240	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquaters	External Financing United Nations High Commission for Refugees (UNHCR)		3,400	0
Office Supplies - Assorted Binding Materials and Consumables	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)	0	4,603	4,599
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		1,200	0
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Firewood	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		3,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Refugee Host Areas	External Financing United Nations High Commission for Refugees (UNHCR)		5,400	0
Agricultural Supplies and Services - Community demonstration assorted items	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)		30,000	0
Item: 225204 Monitoring and Supervision of capital work					
12 Months at UGX 500000; Support to Environment field extension activities	District Headquarters	External Financing United Nations High Commission for Refugees (UNHCR)		12,000	0
4 Quarterly at UGX 1200000; Facilitation of the District Natural Resource Committee Monitoring	District Headquarter	External Financing United Nations High Commission for Refugees (UNHCR)		9,600	0
Carryout physical planning of selected refugee Settlement	Refugee Hosting Areas	External Financing United Nations High Commission for Refugees (UNHCR)		24,000	0
Supervision and monitoring of IFPA-CD Activities	Project Sub-counties	External Financing United Nations High Commission for Refugees (UNHCR)	0	59,111	59,111
Item: 227001 Travel inland					
Travel Inland - Enforcement	Project Sub-counties	Programme Conditional Grant - Non Wage Recurrent	0	3,102	3,102

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,306	4,306
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Locally Raised Revenues	0	4,600	3,746
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Landscape Projects	Selected wetlands	Programme Conditional Grant - Non Wage Recurrent	0	34,000	30,667
Description	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	0
Description	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	0
Key Service Area: 140038 Environmental Safeguards					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	District Headquarters	Locally Raised Revenues	0	7,000	2,500
Key Service Area: 560007 Regulation and Compliance					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	District Headquarters	Locally Raised Revenues	0	2,000	500
Description		Locally Raised Revenues		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	Locally Raised Revenues	0	3,000	750
Description		Locally Raised Revenues		0	0
Item: 227001 Travel inland					
Description	District Headquarters	Locally Raised Revenues		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Locally Raised Revenues	0	3,600	900
Description	District Headquarters	Locally Raised Revenues		0	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for District Physical Planning Committee	District Headquarters	Locally Raised Revenues	0	4,200	1,050
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	Locally Raised Revenues	0	3,000	750
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Locally Raised Revenues	0	7,000	7,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Locally Raised Revenues	0	4,000	1,000
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mgbere	External Financing World Food Programme(WFP)		390,011	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Mgbere	External Financing United Nations High Commission for Refugees (UNHCR)		11,000	0
Key Service Area: 000036 Strategies and Project Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mgbere	External Financing United Nations Population Fund (UNPF)		18,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Mgbere	External Financing United Nations Children Fund (UNICEF)		250,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Mgbere	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Mgbere	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Mgbere	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	Mgbere	External Financing United Nations Children Fund (UNICEF)		32,549	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District HQTRS	District Discretionary Equalisation Development Grant		13,883	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DIstrict HQRTRS	District Discretionary Equalisation Development Grant		166,598	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Adjumani District HQ	District Discretionary Equalisation Development Grant		194,364	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236327 Adjumani Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	District HQTRS	District Discretionary Equalisation Development Grant		13,883	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221003 Staff Training					
Staff Training - Monitoring and Evaluation	District headquater	District Unconditional Grant Non-Wage		151,960	0
Item: 224011 Research Expenses					
Research Expenses	District Headquaters	External Financing World Food Programme(WFP)		76,680	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquaters	District Unconditional Grant Non-Wage		30,822	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Non wage -Audit	Adjumani Town Council	District Unconditional Grant Non-Wage		7,000	0
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 17 Regional Balanced Development					
Key Service Area: 000055 Refugee Protection and Mangement					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing World Food Programme(WFP)		35,912	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing World Food Programme(WFP)		8,400	0
Travel Inland - Expenses		External Financing World Food Programme(WFP)		52,016	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)					
ZOKA HC I II: IN 4 OPD attendance 1714 outpatients(total 5255 outpatients since Q1); 1st ANC 20 mothers attended(total 268mothers attended to since Q1) ; 4th ANC 19 mothers attended to(total 131 mothers attended since Q1); facility deliveries 6 babies delivered(total 14 deliveries since Q1); DPT 3 95 coverage children vaccinated(total 263 children vaccinated since Q1); measles coverage67 children vaccinated9total 168 children vaccinated since Q1); admissions NIL inpatients managed.	ZOKA HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	8,572

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa 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)					
MUNGULA HEALTH CENTRE IV: in Q4 OPD attendance 9072 patients(total 31,321 outpatients since Q1); 1st ANC 345 mothers attended(total 1153 mothers attended since Q1) ; 4th ANC 186 mothers attended to(total 735 mothers addended since Q1); facility deliveries 318 babies delivered(total 1,347 deliveries since Q1); DPT 3 coverage 130 coverage children vaccinated(total 603 children vaccinated since Q1); measles coverage102 children vaccinated(total 529 children vaccinated since Q1); admissions 450 inpatients managed(total 1,745 inpatients since Q1). Blood transfusions 91 units (total 1572 ......since Q1); major operations conducted 1(total 25 operations conducted since Q1) cesarian sections conducted 41(total 182 conducted since Q1)	MUNGULA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	51,312	205,250
ALIWARA HC II: in Q4 OPD attendance 1569 patients(total 4755 since Q1); 1st ANC 32 mothers attended (total 154 mothers since Q1); 4th ANC 22 mothers attended to(total 95); facility deliveries 2 babies delivered(total 12 deliveries); DPT 3 75 coverage children vaccinated(total 202 vaccinated since Q1); measles coverage 79 children vaccinated(total 191 vaccinated0; admissions 0 inpatients managed.	ALIWARA HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	8,572

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa 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)					
MUNGULA HEALTH CENTRE IV: in Q4 OPD attendance 9072 patients(total 31,321 outpatients since Q1); 1st ANC 345 mothers attended(total 1153 mothers attended since Q1) ; 4th ANC 186 mothers attended to(total 735 mothers addended since Q1); facility deliveries 318 babies delivered(total 1,347 deliveries since Q1); DPT 3 coverage 130 coverage children vaccinated(total 603 children vaccinated since Q1); measles coverage102 children vaccinated(total 529 children vaccinated since Q1); admissions 450 inpatients managed(total 1,745 inpatients since Q1). Blood transfusions 91 units (total 1572 ......since Q1); major operations conducted 1(total 25 operations conducted since Q1) cesarian sections conducted 41(total 182 conducted since Q1)	MUNGULA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	180,955	45,239
AJERI HC II: OPD attendance Q4 1613 patients (total 4144 since Q1); 1st ANC 33 mothers attended(total 91 attended since Q1) ; 4th ANC 23 mothers attended to) total 67 mothers); facility deliveries 2 newborns delivered(total 13 deliveries since Q1); DPT 3 46 coverage children vaccinated) total 122 deliveries since Q1); measles coverage 81 children vaccinated(total 292 since Q1); admissions 0 inpatients managed.	AJERI HC II	Programme Conditional Grant - Non Wage Recurrent	0	18,095	8,572

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Baratuku PS	Programme Conditional Grant - Development	0	247,191	216,155
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Baratuku PS	Programme Conditional Grant - Development	0	28,753	28,753
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Baratuku PS	Programme Conditional Grant - Development	0	208,270	208,270
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Baratuku Primary School	Baratuku Primary School	Programme Conditional Grant - Non Wage Recurrent	0	11,110	11,118
MUNGULA P.S.	MUNGULA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	33,530	33,554
KOLIDIDI P.S.	KOLIDIDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,930	18,944
ALIWARA P.S.	ALIWARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	27,390	27,410
ITIRIKWA P.S.	ITIRIKWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,110	19,124
ZOKA P.S	ZOKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,270	27,290
ODU P.S	ODU P.S	Programme Conditional Grant - Non Wage Recurrent	0	27,750	27,770
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNGULA SS	MUNGULA SS	Programme Conditional Grant - Non Wage Recurrent	0	88,600	88,664

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236328 Itirikwa Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Itirikwa	Itirikwa	Other Transfers from Central Government Uganda Road Fund (URF)		15,105	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 223006 Water					
Water - Connection Services	Manzabachaku Aliwara Village	Programme Conditional Grant - Development		23,213	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Aliwara	Programme Conditional Grant - Development		5,586	0
Building and Facility Maintenance - Civil Works	Kwoma Borehole,Kwoma village	Programme Conditional Grant - Development		5,586	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Ukuajiyo,Gbayi Village	Programme Conditional Grant - Development		2,500	0
LCIII: 273179 Pakele Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing World Food Programme(WFP)		30,545	0
Travel Inland - Expenses		External Financing World Food Programme(WFP)		26,200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273179 Pakele Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Non Wage-Audit	Pakele Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: S1776 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)					
Cesia P/S	Cesia P/S	Programme Conditional Grant - Non Wage Recurrent	0	28,730	28,751
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	24,988	25,005
Rende Primary School	Rende Primary School	Programme Conditional Grant - Non Wage Recurrent	0	16,630	16,642
Biyo Primary School	Biyo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	12,510	12,519
MELIADERI P.S.	MELIADERI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,990	16,002
Nyumanzi 2 PS	Nyumanzi 2 PS	Programme Conditional Grant - Non Wage Recurrent	0	43,490	43,501
Pagrinya 2 PS	Pagrinya 2 PS	Programme Conditional Grant - Non Wage Recurrent	0	41,730	41,760
Adjumani Central P/S	Adjumani Central P/S	Programme Conditional Grant - Non Wage Recurrent	0	25,870	25,889
Keyo I P/S	Keyo I P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,730	11,738
IBIBIAWORO P.S.	IBIBIAWORO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,890	15,877
Ayilo IB PS	Ayilo IB PS	Programme Conditional Grant - Non Wage Recurrent	0	36,630	36,630
ZOKA CENTRAL PS	ZOKA CENTRAL PS	Programme Conditional Grant - Non Wage Recurrent	0	44,590	44,622
Maaji III PS	Maaji III PS	Programme Conditional Grant - Non Wage Recurrent	0	53,230	53,268
PAKELLE GIRLS P.S.	PAKELLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,812	4,796

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1776 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)					
Nyumanzi 1 PS	Nyumanzi 1 PS	Programme Conditional Grant - Non Wage Recurrent	0	13,690	13,700
AMELO P.S.	AMELO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,750	14,761
Oligo P/S	Oligo P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,670	10,678
Biyaya P/S	Biyaya P/S	Programme Conditional Grant - Non Wage Recurrent	0	34,310	34,335
Adjumani Girls P/S	Adjumani Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	38,970	38,998
AYILO I A P.S	AYILO I A P.S	Programme Conditional Grant - Non Wage Recurrent	0	38,530	27,001
PAKELE ARMY P.S	PAKELE ARMY P.S	Programme Conditional Grant - Non Wage Recurrent	0	24,630	24,648
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAAJI SEED SCHOOL	MAAJI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	169,400	169,522
DZAIPI S.S	DZAIPI S.S	Programme Conditional Grant - Non Wage Recurrent	0	31,960	31,983
ST MARY ASSUMPTA S.S.S	ST MARY ASSUMPTA S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	120,180	120,266
ALERE S.S.S	ALERE S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	57,480	57,521
ADJUMANI S.S.S	ADJUMANI S.S.S	Programme Conditional Grant - Non Wage Recurrent	0	36,440	36,466
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMELO TECHNICAL INSTITUTE	AMELO TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent	0	134,259	133,812