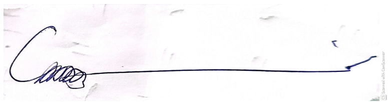
VOTE: 803 Agago District Quarter 4

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 803 Agago 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.



(Accounting Officer)

Signed on Date: 28-08-2026

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

VOTE: 803 Agago 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	365,000	365,000	273,367	75%
Discretionary Government Transfers	6,840,508	6,840,508	6,840,508	100%
Conditional Government Transfers	33,722,526	39,773,394	39,773,394	118%
Other Government Transfers	63,722	1,036,338	779,175	1,223%
External Financing	164,103	164,103	50,808	31%
Total Revenues shares	**41,155,860**	**48,179,343**	**47,717,252**	**116%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,760,938	2,202,052	1,784,015	101%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	1,009,661	1,009,661	789,984	78%
Private Sector Development	68,529	68,529	68,529	100%
Integrated Transport Infrastructure and Services	1,823,929	2,437,730	2,402,831	132%
Sustainable Urbanisation and Housing	20,000	20,000	20,000	100%
Human Capital Development	28,480,509	31,960,943	30,480,147	107%
Public Sector Transformation	5,360,617	6,646,415	5,133,990	96%
Governance and Security	208,190	1,410,526	1,368,854	658%
Regional Balanced Development	1,284,649	1,284,649	1,196,258	93%
Development Plan Implementation	1,128,043	1,128,043	1,079,225	96%
Grand Total	**41,155,860**	**48,179,343**	**44,334,626**	**108%**
Wage	24,904,881	25,568,161	24,042,083	97%
Non-Wage Recurrent	10,937,150	13,973,099	12,377,473	113%
Domestic Devt	5,149,726	8,473,980	7,911,924	154%
External Financing	164,103	164,103	3,146	2%

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

In the forth quarter (Q4) of the financial year, the district council approved the revised budget of UGX. 48,179,343,000= The cumulative receipts in the quarter (Q4) amounted to UGX.47,717,252,,000= , contributing to 116% of the planned estimates, out of which , cumulative receipt for LLR amounted to only UGX. 273,367,,000= (75%) ; Cumulative Receipt for Discretionary Government Transfers amounted to UGX. 6,840,508,000= (100%) and conditional government transfers amounted to UGX.39,773,394,000=(118%) of the planned estimates. The external funding was UGX. 50,808,000= released whereas the Other Governments transfers amounted to UGX.779,175,000= 1,223%%) released in the fourth quarter of the financial year.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**365,000**	**365,000**	**273,367**	**75%**
Agency Fees	25,000	25,000	25,000	100%
Business licenses	30,000	30,000	27,500	92%
Local Services Tax-Payable By Individuals	220,000	220,000	138,500	63%
Market /Gate Charges	70,000	70,000	47,367	68%
Registration fees for Documents and Businesses	20,000	20,000	35,000	175%
Discretionary Government Transfers	**6,840,508**	**6,840,508**	**6,840,508**	**100%**
District Discretionary Equalisation Development Grant	1,850,924	1,850,924	1,850,924	100%
District Unconditional Grant Non-Wage	1,311,733	1,311,733	1,311,733	100%
District Unconditional Grant Wage	3,431,245	3,431,245	3,431,245	100%
Urban Discretionary Equalisation Development Grant	73,452	73,452	73,452	100%
Urban Unconditional Non-Wage	173,154	173,154	173,154	100%
Conditional Government Transfers	**33,722,526**	**39,773,394**	**39,773,394**	**118%**
Programme Conditional Grant - Non Wage Recurrent	9,191,441	11,868,575	11,868,575	129%
Programme Conditional Grant - Development	2,742,635	5,453,087	5,453,087	199%
Programme Conditional Grant - Wage Recurrent	21,473,636	22,136,917	22,136,917	103%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	**63,722**	**1,036,338**	**779,175**	**1,223%**
GROW Project	20,268	20,268	15,201	75%
Micro Projects under Karamoja Development Programme	0	50,000	0	
National Oil Seeds Project	0	50,000	50,000	
Physical Planning	20,000	20,000	21,655	108%
Support to PLE (UNEB)	0	30,730	8,611	
Uganda Climate Smart Agricultural Transformation Project	0	228,085	89,210	
Uganda Road Fund (URF)	0	613,801	582,771	
Uganda Women Enterpreneurship Program(UWEP)	11,727	11,727	5,864	50%
Youth Livelihood Programme (YLP)	11,727	11,727	5,864	50%
External Financing	**164,103**	**164,103**	**50,808**	**31%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	164,103	164,103	50,808	31%
Total Revenues Shares	**41,155,860**	**48,179,343**	**47,717,252**	**116%**

Cumulative Performance for Locally Raised Revenues

The Cumulative Reciepts on LRR amounted to UGX. 275,367,000= out of the projectionist targets of UGX. 365,000,000, contributing to 75% of the planed targets . 65% of the LRR realized were transferred to LLGS as required under the LGA whereas 355 remained at the District HLG allocations.

Cumulative Performance for Central Government Transfers

In Quarter (Q4) of the financial year under review, the cumulative receipts under Conditional Grants amounted to UGX. 44,707,684 ,000=, out of the approved Revised budget of UGX. 48,179,343,,000= , contributing to 109% of the cumulative receipts.
The Discretionary Development transfers released amounted to UGX. 6,840,508,000= contributing to 100% of the cumulative receipts. These cumulative receipts composed of transfers to LLGs, under DDEG grants and other Development Grants for Health and Education l
The other Government Transfers cumulative receipt amounted to UGX. 779,175 ,000= out of the approved budget estimates of UGX. 1,036,338,000= contributing to 100% only. There were some supplementary on Other Government Transfers approved by the Council

Cumulative Performance for Other Government Transfers

In Quarter(Q4) of the financial year under review, the Other Government Transfers (OGT) cumulative releases amounted to UGX. 779,178,000= against the Revised approved budget of UGX.1,026,388, 000=. These include RF, UNEB, UWEP, and other Government transfers initiated during a supplementary support

Cumulative Performance for External Financing

There was UGX. 50,808,000 released for external funding in the fourth quarter of the financial year under review.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,535,422	8,023,556	6,483,465	117%	3,156,339
Sub-Total	**5,535,422**	**8,023,556**	**6,483,465**	**117%**	**3,156,339**
Department: Finance					
10 Financial Management and Accountability (LG)	311,966	311,966	310,108	99%	74,062
Sub-Total	**311,966**	**311,966**	**310,108**	**99%**	**74,062**
Department: Statutory bodies					
10 Legislation and Oversight	1,137,262	1,137,262	1,077,699	95%	654,231
Sub-Total	**1,137,262**	**1,137,262**	**1,077,699**	**95%**	**654,231**
Department: Production and Marketing					
10 Agricultural Extension	1,506,472	1,734,556	1,504,664	100%	525,266
30 Agricultural Value Chain Services	257,466	470,496	282,351	110%	124,450
Sub-Total	**1,763,938**	**2,205,052**	**1,787,015**	**101%**	**649,716**
Department: Health					
10 Primary HealthCare	10,019,241	10,019,241	9,478,565	95%	3,388,452
20 Hospital Services	452,227	452,227	452,227	100%	113,057
30 Health Management and Supervision	952	952	952	100%	952
Sub-Total	**10,472,419**	**10,472,419**	**9,931,743**	**95%**	**3,502,460**
Department: Education					
10 Pre-Primary and Primary Education	10,782,604	10,782,604	10,195,882	95%	3,485,735
20 Secondary Education	4,713,650	8,113,354	7,912,384	168%	4,355,156
30 Skills Development	779,160	779,160	779,001	100%	248,379
40 Education&Sports Management and Inspection	902,931	933,661	885,364	98%	706,488
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**17,181,345**	**20,611,778**	**19,775,631**	**115%**	**8,796,758**
Department: Roads and Engineering					
10 Community Access Roads	1,823,929	2,437,730	2,402,831	132%	1,566,112
Sub-Total	**1,823,929**	**2,437,730**	**2,402,831**	**132%**	**1,566,112**
Department: Water					
10 Rural Water Supply and Sanitation	607,354	607,354	606,389	100%	444,230

VOTE: 803 Agago District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**607,354**	**607,354**	**606,389**	**100%**	**444,230**
Department: Natural Resources					
10 Natural Resources Management	1,030,161	1,030,161	810,464	79%	502,539
Sub-Total	**1,030,161**	**1,030,161**	**810,464**	**79%**	**502,539**
Department: Community Based Services					
10 Community Mobilisation	211,613	211,613	156,244	74%	47,673
20 Empowerment and Mindset Change	0	50,000	2,383		0
Sub-Total	**211,613**	**261,613**	**158,627**	**75%**	**47,673**
Department: Planning					
10 Planning and Statistics	817,700	817,700	770,739	94%	552,324
Sub-Total	**817,700**	**817,700**	**770,739**	**94%**	**552,324**
Department: Internal Audit					
10 Compliance	115,134	115,134	101,128	88%	25,952
Sub-Total	**115,134**	**115,134**	**101,128**	**88%**	**25,952**
Department: Trade, Industry and Local Development					
10 Commercial Services	61,944	61,944	61,944	100%	20,530
20 Value Chain Services	85,673	85,673	56,845	66%	15,425
Sub-Total	**147,617**	**147,617**	**118,789**	**80%**	**35,955**
Grand Total	**41,155,860**	**48,179,343**	**44,334,626**	**108%**	**20,008,351**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,818,260	7,306,395	7,258,577	151%	3,702,105
District Unconditional Grant Non-Wage	106,084	106,084	106,134	100%	26,537
District Unconditional Grant Wage	2,044,234	2,044,234	2,054,588	101%	516,235
Locally Raised Revenues	3,587	3,587	10,900	304%	0
Multi-Sectoral Transfers to LLGs_NonWage	578,619	578,619	513,084	89%	149,764
Programme Conditional Grant - Non Wage Recurrent	2,085,736	4,573,871	4,573,871	219%	3,009,568
Development Revenues	717,162	717,162	722,016	101%	174,524
District Discretionary Equalisation Development Grant	77,614	77,614	171,648	221%	25,871
Locally Raised Revenues	15,831	15,831	15,900	100%	0
Multi-Sectoral Transfers to LLGs_Gou	623,717	623,717	534,468	86%	148,652
Total Revenues Shares	**5,535,422**	**8,023,556**	**7,980,593**	**144%**	**3,876,628**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,044,234	2,044,234	1,849,411	90%	626,204
Non Wage	2,774,027	5,262,161	3,920,678	141%	2,340,400
Development Expenditure					
Domestic Development	717,162	717,162	713,376	99%	189,735
External Financing	0	0	0	0%	0
Total Expenditure	**5,535,422**	**8,023,556**	**6,483,465**	**117%**	**3,156,339**
C: Unspent Balances					
Recurrent Balances			**1,488,487**		
Wage			205,177		
Non Wage			1,283,311		
Development Balances			**8,641**		
Domestic Development			8,641		
External Financing			0		
Total Unspent			**1,497,128**		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District Quarter 4

SECTION B : Summary by Department

The total cumulative revenue shares received by Administration department up to the end of June 2026 is Ugx. 7,980,593,,000 which is 144% of the Approved annual budget estimates. The department received Ugx. 867,060,000 in Q4. The total cumulative expenditure incurred by the department up to end of Q4 is Ugx.6,490,092,000 which is 117% of the approved annual budget estimates. The excess in expenditure is due to the supplementary budget provided by MoFPED on pension and Gratuity during the quarter.

Reasons for unspent balances on the bank account

There is unspent Balance of UGX. 1,497,128,000= of which LRR development amounted to UGX. 8,641,000= ; NWR (pension and gratuity Arrears) amounted to UGX. 1,283,311,000= and Wage unspent amounted to UGX. 205,177,000=.
The reasons for unspent wage was that there were a number of staff retired, other got another jobs somewhere whereas LRR Development was not realized and pension and gratuity was allocated more than the actual beneficiaries during the supplementary allocations.

Highlights of physical performance by end of the quarter

1. Payment of salaries, pension and gratuity for the months of April, May and June.
2. Procurement of small office equipment
3. Maintenance of departmental vehicles
4. Monitoring and Supervision of Sub Counties
5. Holding DTPC meetings chaired by CAO
6. Procurement of office stationery
7. Appraisal of staffs

VOTE: 803 Agago District

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	303,504	303,504	305,417	101%	73,964
District Unconditional Grant Non-Wage	54,000	54,000	54,000	100%	13,505
District Unconditional Grant Wage	239,570	239,570	239,137	100%	60,460
Locally Raised Revenues	9,934	9,934	12,280	124%	0
Development Revenues	8,462	8,462	12,400	147%	0
Locally Raised Revenues	8,462	8,462	12,400	147%	0
Total Revenues Shares	**311,966**	**311,966**	**317,817**	**102%**	**73,964**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,570	239,570	238,651	100%	63,758
Non Wage	63,934	63,934	62,995	99%	10,158
Development Expenditure					
Domestic Development	8,462	8,462	8,462	100%	146
External Financing	0	0	0	0%	0
Total Expenditure	**311,966**	**311,966**	**310,108**	**99%**	**74,062**
C: Unspent Balances					
Recurrent Balances			**3,771**		
Wage			486		
Non Wage			3,285		
Development Balances			**3,938**		
Domestic Development			3,938		
External Financing			0		
Total Unspent			**7,709**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received Ugx 13,505,000 on nonwage recurrent bringing cummulative released to Ugx 54,000,000 representing 101% out of approved budget of Ugx 63,934,000 while wage was Ugx 60,460,000 received. This brings cummulative total of wage released during the year to Ugx 239,137,000 out of approved budget of Ugx 239,570,000 representing 100% , Ugx 12,280,000 was cummulative local revenue received, Ugx 12,400,000 representing 147% was development grant. The total approved budget was Ugx 311,966,000. During the quarter, department spent Ugx 63,758,000 representing 100% on wage as staff salaries during the quarter which brings cummulative total to Ugx 238,651,000 representing 100%, while Ugx 10,158,000 was spent on nonwage recurrent representing 98% with cummulative total of Ugx 62,934,000; Ugx 8,462,000 was spent as local revenue.
Cummulative expenditure was Ugx 310,046,000 representing 99% of approved budget of Ugx 311,966,000 leaving unspent balance of Ugx 7,770,000.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 7,770,000= of which the wage was Ugx 486,000 , nonwage was Ugx 3,346,000 and development fund of Ugx 3,938,000 which was local revenue. These funds were not spent as planned because wage was balance was meant to facilitate one accountant that died, the nonwage was meant to cater for bank charges and development fund under local revenue was not realised during the year.

Highlights of physical performance by end of the quarter

1. IFMS maintenance system maintain regularly
2. Submitted 2 financial reports to the office of the Auditor General Kampala
3. Responses on audit queries and verification of financial documents by the Auditor General's office done
3. A total of 12reports on local revenue progress performance monthly reports were prepared and submitted to management
4. A total of 8 technical supervision of the Lower Local Governments on Revenue management were implemented during the year
5. A total of 8 revenue mobilization, assessment and collections were implemented during the year.

VOTE: 803 Agago District Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,037,630	1,037,630	1,032,515	100%	256,130
District Unconditional Grant Non-Wage	716,112	716,112	713,158	100%	176,161
District Unconditional Grant Wage	282,098	282,098	279,937	99%	68,364
Locally Raised Revenues	39,420	39,420	39,420	100%	11,605
Development Revenues	99,632	99,632	81,307	82%	28,002
District Discretionary Equalisation Development Grant	66,052	66,052	54,585	83%	6,780
Locally Raised Revenues	33,580	33,580	26,722	80%	21,222
Total Revenues Shares	**1,137,262**	**1,137,262**	**1,113,822**	**98%**	**284,132**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	282,098	282,098	251,006	89%	113,447
Non Wage	755,532	755,532	747,146	99%	472,674
Development Expenditure					
Domestic Development	99,632	99,632	79,546	80%	68,109
External Financing	0	0	0	0%	0
Total Expenditure	**1,137,262**	**1,137,262**	**1,077,699**	**95%**	**654,231**
C: Unspent Balances					
Recurrent Balances			**34,363**		
Wage			28,931		
Non Wage			5,432		
Development Balances			**1,761**		
Domestic Development			1,761		
External Financing			0		
Total Unspent			**36,124**		

Summary of Department Revenues and Expenditure by Source

The total Cumulative revenue shares received by the department up to the end of June 2026 is Ugx. 1,113,822,000 which is 98% of the Approved Annual Budget Estimates. The department received Ugx. 284,132,000 in Q4. The total cumulative expenditure incurred by the department up to end of Q4 is Ugx.1,077,699,000 which is 95% of the approved annual budget estimates. However the department spent Ugx.654,231,000 in Q4.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There is unspent balance of Ugx.36,124,000 of which Wage for payment of chairperson DSC is Ugx.28,931,000, Non Wage is Ugx.5,432,000 which is balance for payment of ex-gratia to LC1s, and Domestic Development is Ugx.1,761,000 which is balances for payment of supplies.

Highlights of physical performance by end of the quarter

1. Payments of Exgratia for LCV and LCIII councilors
2. Payments for political gratuity
3. Payment of salary
4. Payment for supply of invartor ugx 6.7 million
5. Payment for supply of canon photocopying machine ugx 3 million
6. Printer ugx.1.5 million
7. IPad 6 at ugx. 5.6 million
8. 8. 5 council chair ugx.5 million
9. Repair of 35 council chairs at ugx 1.8 million
10. Repair of LCV vehicle
11. 2 Council sitting and 1 sector sitting allowances
12. Business committee meeting
13. Fuel and lubricant
14. Swearing and inauguration of LCV

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,410,600	1,688,685	1,549,155	110%	429,081
District Unconditional Grant Wage	58,508	58,508	58,508	100%	14,627
Locally Raised Revenues	1,656	1,656	1,000	60%	0
Other Transfers from Central Government	0	278,085	139,210	0%	77,104
Programme Conditional Grant - Non Wage Recurrent	494,410	494,410	494,410	100%	123,603
Programme Conditional Grant - Wage Recurrent	856,027	856,027	856,027	100%	213,748
Development Revenues	353,338	516,367	515,457	146%	169,497
Locally Raised Revenues	1,410	1,410	500	35%	0
Programme Conditional Grant - Development	351,927	514,957	514,957	146%	169,497
Total Revenues Shares	**1,763,938**	**2,205,052**	**2,064,612**	**117%**	**598,578**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	914,535	914,535	894,815	98%	262,016
Non Wage	496,066	774,150	628,465	127%	219,551
Development Expenditure					
Domestic Development	353,338	516,367	263,735	75%	168,149
External Financing	0	0	0	0%	0
Total Expenditure	**1,763,938**	**2,205,052**	**1,787,015**	**101%**	**649,716**
C: Unspent Balances					
Recurrent Balances			**25,875**		
Wage			19,719		
Non Wage			6,155		
Development Balances			**251,722**		
Domestic Development			251,722		
External Financing			0		
Total Unspent			**277,597**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The total cumulative revenue shares received by the department up to end of June 2026 is Ugx.2,064,612,000 which is 112% of the approved annual budget estimates. The excess funds received by the department is due to supplementary budget estimates released by MoFPED during the quarters. The department received Ugx.598,578,000 in Q4. The total cumulative expenditure incurred by the Department is Ugx.1,941,893,000 which is 110% of the approved annual budget estimates. However the department spent Ugx. 804,594,000 in Q4.

Reasons for unspent balances on the bank account

There is unspent Balance of which Wage for recruitment of staffs in critical positions is Ugx.19,719,000, None Wage for operations is Ugx.6,155,000 and Domestic Development is Ugx.96,844,000 which is for payment of agricultural supplies.

Highlights of physical performance by end of the quarter

1. Training on improved Agronomic and animal husbandry practices
2. Improved post harvest handling
3. Monitoring and supervision
4. Supervisory visits by DPO
5. Quarterly reports submitted to MAAIF
6. Production Departmental meetings conducted

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	9,345,825	9,345,825	9,345,824	100%	2,334,939
Locally Raised Revenues	1,656	1,656	1,655	100%	655
Programme Conditional Grant - Non Wage Recurrent	1,501,487	1,501,487	1,501,487	100%	375,372
Programme Conditional Grant - Wage Recurrent	7,842,683	7,842,683	7,842,683	100%	1,958,912
Development Revenues	1,126,594	1,126,594	994,149	88%	284,231
District Discretionary Equalisation Development Grant	15,523	15,523	24,000	155%	24,000
External Financing	164,103	164,103	23,841	15%	23,841
Locally Raised Revenues	1,410	1,410	750	53%	0
Programme Conditional Grant - Development	945,558	945,558	945,558	100%	236,390
Total Revenues Shares	**10,472,419**	**10,472,419**	**10,339,974**	**99%**	**2,619,170**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,842,683	7,842,683	7,463,306	95%	2,173,715
Non Wage	1,503,142	1,503,142	1,503,142	100%	387,434
Development Expenditure					
Domestic Development	962,491	962,491	962,149	100%	938,166
External Financing	164,103	164,103	3146	2%	3,146
Total Expenditure	**10,472,419**	**10,472,419**	**9,931,743**	**95%**	**3,502,460**
C: Unspent Balances					
Recurrent Balances			**379,376**		
Wage			379,377		
Non Wage			0		
Development Balances			**28,854**		
Domestic Development			8,159		
External Financing			20,695		
Total Unspent			**408,231**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The total revenue share of Health Department is UGX 10,472,419,000. The cumulative revenue share received by the department at the end of Q4 is 10,331,496 which is 99% of the Approved Annual Budget Estimate. However the Department spent Ugx. 9,942,806,000 by the end of Q4 FY 2026/2027 which is 95% of the Approved Annual Budget Estimates.

Reasons for unspent balances on the bank account

There is unspent balance of Wage Ugx. 376,314,000 meant for recruitment of health staffs for Patongo HCIV.

Highlights of physical performance by end of the quarter

1. Supervision of Health Facilities
2. Monitoring of project sites
3. Payment of general staff salaries
4. Vehicle Maintenance
5. Fuel for operation Supplied
6. Performance review meeting conducted
7. Data quality Audit conducted
8. Workshops attended
9. Stationery Procured
10. All other statutory roles executed

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	16,575,133	17,459,800	17,436,075	105%	5,201,027
District Unconditional Grant Wage	81,340	81,340	81,390	100%	20,385
Locally Raised Revenues	0	1,656	0	0%	0
Other Transfers from Central Government	0	30,730	8,611	0%	8,611
Programme Conditional Grant - Non Wage Recurrent	3,718,867	3,907,867	3,907,867	105%	1,315,018
Programme Conditional Grant - Wage Recurrent	12,774,926	13,438,207	13,438,207	105%	3,857,012
Development Revenues	606,212	3,151,979	3,152,209	520%	1,424,738
Locally Raised Revenues	3,066	1,410	1,640	53%	240
Programme Conditional Grant - Development	603,146	3,150,569	3,150,569	522%	1,424,498
Total Revenues Shares	**17,181,345**	**20,611,778**	**20,588,283**	**120%**	**6,625,765**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,856,266	13,519,547	12,806,312	100%	4,237,104
Non Wage	3,720,522	3,940,252	3,916,478	105%	1,860,170
Development Expenditure					
Domestic Development	604,556	3,151,979	3,052,841	505%	2,699,484
External Financing	0	0	0	0%	0
Total Expenditure	**17,181,345**	**20,611,778**	**19,775,631**	**115%**	**8,796,758**
C: Unspent Balances					
Recurrent Balances			**713,285**		
Wage			713,285		
Non Wage			0		
Development Balances			**99,368**		
Domestic Development			99,368		
External Financing			0		
Total Unspent			**812,653**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The total Cumulative revenue shares received by Education department up to the end of June 2026 is Ugx.20,579,672,000 which is 120% of the approved annual budget estimates. This is above the budgeted figure because of the supplementary budget estimates released by MoFPED during the Quarter. The department received Ugx.6,617,154,000 in Q4. The total cumulative expenditure incurred by the department up to end of Q3 is Ugx.19,775,910,000 which is 115% of the approved annual budget estimates. However the department spent Ugx.8,796,758,000 in Q4. The excess in expenditure is due to additional funds spent under the supplementary budget estimates from MoFPED.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.803,763,000 of which wage for recruitment of DEO, teachers and Headteachers is Ugx.713,006,000, and Domestic Development is Ugx.99,368,000 for payment of contract works.

Highlights of physical performance by end of the quarter

1. Field Appraisal of development projects
2. SMC/PTA dissemination on their roles and responsibilities
3. Project site visits and meetings
4. Payment of retention to contractors
5. Monitoring of Ugift projects
6. Head Teachers/ meeting conducted
7. Accountability and reporting conducted
8. Inspection of schools done and reports produced

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	1,118,742	1,118,742	1,116,783	100%	280,600
District Unconditional Grant Non-Wage	6,000	6,000	5,954	99%	2,954
District Unconditional Grant Wage	111,086	111,086	109,291	98%	27,646
Locally Raised Revenues	1,656	1,656	1,538	93%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	705,187	1,318,988	1,287,298	183%	758,715
Locally Raised Revenues	1,410	1,410	750	53%	0
Other Transfers from Central Government	0	613,801	582,771	0%	582,771
Programme Conditional Grant - Development	403,777	403,777	403,777	100%	100,944
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	75,000
Total Revenues Shares	**1,823,929**	**2,437,730**	**2,404,080**	**132%**	**1,039,315**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,086	111,086	109,291	98%	27,647
Non Wage	1,007,656	1,007,656	1,007,092	100%	670,211
Development Expenditure					
Domestic Development	705,187	1,318,988	1,286,448	182%	868,254
External Financing	0	0	0	0%	0
Total Expenditure	**1,823,929**	**2,437,730**	**2,402,831**	**132%**	**1,566,112**
C: Unspent Balances					
Recurrent Balances			**400**		
Wage			0		
Non Wage			400		
Development Balances			**850**		
Domestic Development			850		
External Financing			0		
Total Unspent			**1,249**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The total cumulative revenue shares received by the department up to the end of June 2026 is Ugx.2,404,080,000 which is 132% of the Approved annual budget estimates. tHe excess in funds released is due to the supplementary budget estimates for Uganda Road Fund. The department received Ugx.1,039,315,000 in Q4. The total cumulative expenditure incurred by the department up to end of Q4 is Ugx.2,404,081,000 which is 132% of the Approved Annual Budget Estimates. However the department spent Ugx.1,567,362,000 in Q4.

Reasons for unspent balances on the bank account

There is no unspent balance.

Highlights of physical performance by end of the quarter

1. Transferred Uganda Road Fund to 16 LLGs
2. 480 km of District roads maintained under Uganda Road Fund
3. Road Maintenance Grant was used to Maintain 6km(Lai Mutto-Lucum), 16km(Lira Kato-Oburgulu), 6km(Wol-Omiya), 18km(Lira Palwo-Acuru), 16km (Kazikazi-Refugee camp), 19km (Lokole-Auc), 14km (Patongo-Kotomor).
4.0.6 km Low cost sealing constructed at Lira Palwo Town Council under RTI
5. 10km of security road opened using the Transitional Grant
6. Payment of salaries for staff done
7. procurement of fuel done
8. Procurement of office stationary
9. Maintenance of machines and office vehicle

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	152,902	152,902	152,899	100%	38,122
District Unconditional Grant Wage	48,278	48,278	48,276	100%	12,069
Locally Raised Revenues	1,656	1,656	1,655	100%	655
Programme Conditional Grant - Non Wage Recurrent	102,968	102,968	102,968	100%	25,399
Development Revenues	454,452	454,452	454,110	100%	113,578
Locally Raised Revenues	1,410	1,410	1,068	76%	318
Programme Conditional Grant - Development	438,227	438,227	438,227	100%	109,557
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**607,354**	**607,354**	**607,009**	**100%**	**151,701**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,278	48,278	47,636	99%	16,567
Non Wage	104,624	104,624	104,643	100%	37,511
Development Expenditure					
Domestic Development	454,452	454,452	454,110	100%	390,152
External Financing	0	0	0	0%	0
Total Expenditure	**607,354**	**607,354**	**606,389**	**100%**	**444,230**
C: Unspent Balances					
Recurrent Balances			**620**		
Wage			640		
Non Wage			-20		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**620**		

Summary of Department Revenues and Expenditure by Source

VOTE: 803 Agago District Quarter 4

SECTION B : Summary by Department

The total Cumulative Revenue shares received by the department up to the end of June 2026 is Ugx.607,009,000 which is 100% of the Approved Annual Budget Estimates. The department received Ugx.151,701,000 in Q4. The total cumulative expenditure expenditure incurred by the department up to the end of Q4 is Ugx. 606,369,000 which is 100% of the Approved Annual Budget Estimates. However the department spent Ugx.444,230,000 in Q4.

Reasons for unspent balances on the bank account

There is unspent balance of Ugx.640,000 which is balance for Wage not utilized.

Highlights of physical performance by end of the quarter

1. Payment of staff salaries for April, May and June
2. Maintenance of Vehicle
3. Procurement of small Office Equipment
4. Submission of Reports to MWE
5. Training WUCs
6. Monitoring and Supervision of Water Sources
7. Quality water testing conducted
8. Inspection of Drilling Sites
9. Payment of service providers

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	448,012	449,667	449,667	100%	118,301
District Unconditional Grant Wage	321,000	321,000	321,000	100%	80,250
Locally Raised Revenues	0	1,656	0	0%	0
Other Transfers from Central Government	20,000	20,000	21,655	108%	11,655
Programme Conditional Grant - Non Wage Recurrent	107,012	107,012	107,012	100%	26,396
Development Revenues	582,149	580,493	486,114	84%	53,552
District Discretionary Equalisation Development Grant	579,083	579,083	485,364	84%	53,552
Locally Raised Revenues	3,066	1,410	750	24%	0
Total Revenues Shares	**1,030,161**	**1,030,161**	**935,781**	**91%**	**171,853**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	321,000	321,000	252,318	79%	71,428
Non Wage	128,667	128,667	128,667	100%	72,885
Development Expenditure					
Domestic Development	580,493	580,493	429,479	74%	358,226
External Financing	0	0	0	0%	0
Total Expenditure	**1,030,161**	**1,030,161**	**810,464**	**79%**	**502,539**
C: Unspent Balances					
Recurrent Balances			**68,682**		
Wage			68,682		
Non Wage			0		
Development Balances			**56,635**		
Domestic Development			56,635		
External Financing			0		
Total Unspent			**125,317**		

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue received by the department up to end of June 2026 is Ugx.810,464,000= which is 179%% of the approved annual budget estimates. . However the total cumulative expenditure of the department is Ugx. 810,464,000= which is 79% of the Approved annual budget estimates.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There is unspent balance of Ugx.125,317,000= of which Wage for recruitment of the physical Planner is Ugx.68,682,000, and Domestic Development is Ugx. 69,263,000 which is balance for payment of uncompleted projects under the Local Climate Adaptive Living Facility. And the money should be re-voted back in the next FY 2026/27.

Highlights of physical performance by end of the quarter

1. Processed freehold land title for Agengo Sub County Headquarters.
2. Assessed and Inspected Development Application for issuance of development permission to all the 23 applications received
3. Held one physical planning committee meeting and forwarded the minutes to ministry of Land
4. Designed a draft detailed physical development plan for Agago Town Council
5. Prepared site Layout Plans for Orama Primary School, Geregere Sub County Headquarters and Wol Sub County headquarters
6. Sensitized the community around Ocacang Valley tank in Lokole Sub County on the impending wetland boundary demarcation
7. Demarcated wetland boundary along Auc stream in Lokole Sub County
8. Compiled and updated list of private tree Nursery operators in the district
9. Trained beneficiaries from selected institution on tree planting and management
10. Enforced forestry legal framework in Ajali SC
11. Sensitized the community around Ocacang Valley tank in Lokole Sub County on wetland demarcation.

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	210,203	260,203	192,553	92%	46,223
District Unconditional Grant Wage	70,802	70,802	70,602	100%	17,651
Locally Raised Revenues	1,656	1,656	1,000	60%	0
Other Transfers from Central Government	43,722	93,722	26,928	62%	5,067
Programme Conditional Grant - Non Wage Recurrent	94,023	94,023	94,023	100%	23,506
Development Revenues	1,410	1,410	1,076	76%	0
Locally Raised Revenues	1,410	1,410	1,076	76%	0
Total Revenues Shares	**211,613**	**261,613**	**193,629**	**92%**	**46,223**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,802	70,802	41,454	59%	12,453
Non Wage	139,401	189,401	116,106	83%	35,220
Development Expenditure					
Domestic Development	1,410	1,410	1,068	76%	0
External Financing	0	0	0	0%	0
Total Expenditure	**211,613**	**261,613**	**158,627**	**75%**	**47,673**
C: Unspent Balances					
Recurrent Balances			**34,994**		
Wage			29,148		
Non Wage			5,845		
Development Balances			**9**		
Domestic Development			9		
External Financing			0		
Total Unspent			**35,002**		

Summary of Department Revenues and Expenditure by Source

The total Cumulative revenue shares received by the department up to the end of June 2026 is Ugx.193,629,000 which is 92% of the Approved Annual Budget Estimates.. Community Department received Ugx.46,223,000 in Q4. The total cumulative expenditure of the department Ugx.158,627,000 which is 75% of the Approved Annual Budget Estimates. However the department spent Ugx.47,673,000 in Q4. Therefore the under expenditure is because MoFPED did not release funds for GROW project project operation in FY 2025/2026.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There is unspent balance of 35,002,000 of which Wage for recruitment of Senior Probation Officer on replacement is Ugx.29,148,000 and Non Wage is Ugx.5,845,000 which is operation fund for GROW Project which was not released and Domestic Development is Ugx.9,000.

Highlights of physical performance by end of the quarter

1. Quarterly women council meeting conducted
2. 2 community dialogue meetings conducted on GBV
3. One district chain link committee meeting conducted at Patongo high court
4. One community engagement meeting conducted with the grievance redress
5. Grievance Redress Committee Committee formed in all sub counties
6. four Quarterly disability council meeting conducted
7. four Quarterly older council meeting conducted
8. 17 disability groups formed to benefit from national special grants for disability
9. 6 older persons groups formed
10. 52 instructors identified by the CDOs
11. 6 vulnerable groups formed to benefit from micro project funds from OPM
12. 34 Cases under child protection handled
13. 2 community dialogue meetings conducted on GBV
14. 4 Quarterly coordination meeting conducted with CDOs and implementing
15. beneficiary groups formed and funded under YLP and UWEP project
16. female entrepreneurs mobilised to access loans under the GROW project
17. 24 workplaces inspected

VOTE: 803 Agago District Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	159,859	159,859	161,426	101%	38,410
District Unconditional Grant Non-Wage	63,500	63,500	63,600	100%	15,978
District Unconditional Grant Wage	89,736	89,736	89,726	100%	22,432
Locally Raised Revenues	6,623	6,623	8,100	122%	0
Development Revenues	657,841	657,841	656,341	100%	232,882
District Discretionary Equalisation Development Grant	652,200	652,200	650,341	100%	232,882
Locally Raised Revenues	5,641	5,641	6,000	106%	0
Total Revenues Shares	**817,700**	**817,700**	**817,767**	**100%**	**271,292**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,736	89,736	44,776	50%	11,433
Non Wage	70,123	70,123	69,622	99%	16,967
Development Expenditure					
Domestic Development	657,841	657,841	656,341	100%	523,925
External Financing	0	0	0	0%	0
Total Expenditure	**817,700**	**817,700**	**770,739**	**94%**	**552,324**
C: Unspent Balances					
Recurrent Balances			**47,028**		
Wage			44,950		
Non Wage			2,078		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**47,028**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

n the fourth Quarter of the Financial Year 2025-2026, the department received the cumulative receipts of UGX. 69,622,000= from District Unconditional Grant NWR contributing to 99% of the approved budget and UGX. 6,000,000 from LRR. whereas the cumulative receipts for DDEG amounted to UGX.656,341,,,000= contributing to 100% of the approved budget estimates
The Funds were spent on the following key interventions:
1. Stakeholders consultation on the fourth DDPIV
2. Preparation of Quarters performance report and submission to MoFPED
3. Submission of PDM Quarterly report to Ministry of Local Government and MoFPED
4. Finalization of the compilation of the DDPIV
5. Data collection for community profiles and SPEAR report
6. Conducted monitoring on PDM interventions
7. Updated the National Standard Indicators and submitted to Ministry of Finance
8. Conducted Budget Conference for FY 2026-2027
9. Compiled the BFP FY 2026-2027 and submitted to Ministry of Finance
10. 6 Office Block

Reasons for unspent balances on the bank account

There was unspent balances in the Quarter . amounting to UGX. 47,028,000= of which Wage unspent amounted to UGX. 44,950,000= and Non Wage which is LRR unspent was UGX. 2,078,000=.
The reasons for not spending the wage was that the Senior Planner got another Job on transfers of service to another District and LRR of UGX. 2,078,000= was not realized

Highlights of physical performance by end of the quarter

1. Stakeholders consultation on the fourth DDPIV conducted
2. Preparation of Quarter (Q3) report and submission to MoFPED
3. Submission of PDM Quarterly report to Ministry of Local Government and MoFPED
4. Finalization of the compilation of the DDPIV
5. Conducted Monitoring of the PDM implementation
6. Conducted budget Conference
7. Submitted BFP on time
8. Draft budget Estimates submitted and approved
9. Parish Action Plans prepared in all the Parishes
10. Narratives of SPEAR reports guided

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	111,843	111,843	115,387	103%	30,449
District Unconditional Grant Non-Wage	81,000	81,000	83,850	104%	21,704
District Unconditional Grant Wage	26,980	26,980	28,980	107%	8,745
Locally Raised Revenues	3,863	3,863	2,557	66%	0
Development Revenues	3,291	3,291	3,040	92%	0
Locally Raised Revenues	3,291	3,291	3,040	92%	0
Total Revenues Shares	**115,134**	**115,134**	**118,427**	**103%**	**30,449**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,980	26,980	13,318	49%	5,711
Non Wage	84,863	84,863	84,850	100%	20,241
Development Expenditure					
Domestic Development	3,291	3,291	2,960	90%	0
External Financing	0	0	0	0%	0
Total Expenditure	**115,134**	**115,134**	**101,128**	**88%**	**25,952**
C: Unspent Balances					
Recurrent Balances			**17,219**		
Wage			15,662		
Non Wage			1,557		
Development Balances			**80**		
Domestic Development			80		
External Financing			0		
Total Unspent			**17,299**		

Summary of Department Revenues and Expenditure by Source

The total cumulative revenue shares received by Internal Audit up to the end of June 2026 is Ugx.118,427,000 which is 103% of the Approved Annual Budget Estimates. The excess in revenues received is the Locally Raised Revenue received. The department received Ugx.30,449
,000 in Q4. The cumulative expenditure incurred by the department up to end of Q4 Ugx.101,128,000 which is 88% of the Approved Annual Budget Estimates. However the department spent Ugx.25,952,000 in Q4.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There is unspent balance of Ugx.17,299,000 of which Wage is Ugx. 15,662,000 which is meant for recruitment of the Principal Internal Auditor, Non Wage is Ugx.1,557,000 which was not spent within the quarter, and Domestic Development is Ugx.80,000.

Highlights of physical performance by end of the quarter

1. Audited all sub counti3snand health facilities within the District and reports submitted
2. Conducted Auditing of Accounts for Departments and reports produced
3. conducted monitoring and supervision of projects for FY 2025/2026
4. Payment of staffs for the months of April, May and June
5. Procurement of stationery
6. Procurement of fuel

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	146,207	146,207	138,841	95%	28,830
District Unconditional Grant Wage	57,613	57,613	49,810	86%	6,443
Locally Raised Revenues	1,656	1,656	2,092	126%	652
Programme Conditional Grant - Non Wage Recurrent	86,938	86,938	86,938	100%	21,735
Development Revenues	1,410	1,410	1,440	102%	0
Locally Raised Revenues	1,410	1,410	1,440	102%	0
Total Revenues Shares	**147,617**	**147,617**	**140,281**	**95%**	**28,830**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,613	57,613	29,789	52%	9,763
Non Wage	88,594	88,594	87,590	99%	26,192
Development Expenditure					
Domestic Development	1,410	1,410	1,410	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	**147,617**	**147,617**	**118,789**	**80%**	**35,955**
C: Unspent Balances					
Recurrent Balances			**21,462**		
Wage			20,022		
Non Wage			1,440		
Development Balances			**30**		
Domestic Development			30		
External Financing			0		
Total Unspent			**21,491**		

Summary of Department Revenues and Expenditure by Source

The total annual budget for Trade and Industry for the Financial Year 2025/2026 is Ugx. 145,551,291. In Quarter 4, a total of Ugx.36,190,323 was released and spent representing 25% of the overall budget. The funds were spent in the areas of wage, private sector development and Tourism development. Cumulatively the department spent Ugx. 145,551,291 representing 100% budget performance for the FY 2025/2026

Reasons for unspent balances on the bank account

All the funds allocated was spent 100% by close of the financial year 2025_2026

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The funds were spent in the following areas;
1. Cooperative development and promotional services. Special General meetings held twice in each of the 117 PDM SACCOs
2. Elected 1,053 SACCO board, 351 SUPCO and 351 Vetting Committee
3. Held Investors Forum in Gulu where investors from Acholi participated and launched Acholi Investment Profile
4.Prepared and supported 5,850 PRF beneficiaries ready to access PRF of 5,850,000,000
5. Enterprise development targeting selection, business planning and management.
6. Fiancial Literacy training of PRF beneficiaries
7. Tourism promotion including Miss Agago Beauty Contest and mobilization to participate in Wipolo martyrs shrine day.
8. Sector management and coordination

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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV services accessed by all affected persons	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	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		
Property management and facilities expenses paid	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,749	0
221002 Workshops, Meetings and Seminars	62,274	0
221003 Staff Training	25,000	0
221009 Welfare and Entertainment	53,684	750
221011 Printing, Stationery, Photocopying and Binding	51,006	0
221012 Small Office Equipment	18,443	0
223005 Electricity	11,200	0
224003 Agricultural Supplies and Services	18,045	0
225101 Consultancy Services	7,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,469	0
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	291,881	0
227004 Fuel, Lubricants and Oils	28,660	0
228001 Maintenance-Buildings and Structures	5,000	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	25,429	0
228004 Maintenance-Other Fixed Assets	48,266	0
273102 Incapacity, death benefits and funeral expenses	105,485	0
312121 Non-Residential Buildings - Acquisition	9,950	0
312129 Other Buildings other than dwellings - Acquisition	7,197	0
312221 Light ICT hardware - Acquisition	21,000	0
312229 Other ICT Equipment - Acquisition	16,480	0
312235 Furniture and Fittings - Acquisition	98,314	0
312411 Cultivated Animals - Acquisition	12,370	0
312412 Cultivated Plants - Acquisition	32,956	0
313129 Other Buildings other than dwellings - Improvement	16,290	0
313131 Roads and Bridges - Improvement	53,767	0
313149 Other Land Improvements - Improvement	5,000	0
313221 Light ICT hardware - Improvement	950	0
313231 Office Equipment - Improvement	2,000	0
342111 Land - Acquisition	10,000	0
Total for Key Service Area	**1,131,865**	**750**
Wage	0	0
Non-Wage	541,911	750
GoU Dev	589,955	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,879	0
221001 Advertising and Public Relations	5,000	689
221002 Workshops, Meetings and Seminars	8,068	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	4,788	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0
221012 Small Office Equipment	3,515	0
224003 Agricultural Supplies and Services	995	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	16,621	0
227004 Fuel, Lubricants and Oils	6,932	0
228002 Maintenance-Transport Equipment	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312111 Residential Buildings - Acquisition	8,269	0
312235 Furniture and Fittings - Acquisition	3,686	0
312411 Cultivated Animals - Acquisition	3,910	0
342111 Land - Acquisition	3,808	0
Total for Key Service Area	**87,472**	**689**
Wage	0	0
Non-Wage	39,709	0
GoU Dev	47,763	689
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records management coordinated an strengthened	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,400	350
221011 Printing, Stationery, Photocopying and Binding	5,910	1,477
Total for Key Service Area	**11,310**	**1,827**
Wage	0	0
Non-Wage	5,400	350
GoU Dev	5,910	1,477
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

Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks	NA	

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks	NA	

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
211101 General Staff Salaries	2,044,234	626,204
273104 Pension	1,339,282	461,929
273105 Gratuity	746,455	1,707,782
Total for Key Service Area	**4,129,970**	**2,795,915**
Wage	2,044,234	626,204
Non-Wage	2,085,736	2,169,711
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

Strengthen Accountability, Transparency and Anti-Money Laundring systems for Effective Governance	NA	

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	7
221009 Welfare and Entertainment	997	0
221020 Litigation and related expenses	8,000	1,784
222001 Information and Communication Technology Services.	200	0
223004 Guard and Security services	2,820	600
223005 Electricity	725	181
223006 Water	800	400
225204 Monitoring and Supervision of capital work	15,000	6,322
227001 Travel inland	20,000	6,008
227004 Fuel, Lubricants and Oils	21,000	4,500
228001 Maintenance-Buildings and Structures	800	0
228002 Maintenance-Transport Equipment	20,713	2,535
263402 Transfer to Other Government Units	0	313,602
Total for Key Service Area	**93,056**	**335,939**
Wage	0	0
Non-Wage	92,226	166,327
GoU Dev	830	169,612
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Human Resource Management Functions in LGs strengthened	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,797	4,449
221003 Staff Training	11,614	2,933
221011 Printing, Stationery, Photocopying and Binding	13,377	4,345
221012 Small Office Equipment	4,000	1,000
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	11,962	2,990
312221 Light ICT hardware - Acquisition	12,000	3,000
Total for Key Service Area	**80,749**	**21,217**
Wage	0	0
Non-Wage	9,045	3,261
GoU Dev	71,704	17,956
Ext Finance	0	0
Total for Department	**5,535,422**	**3,156,339**
Wage	2,044,234	626,204
Non-Wage	2,774,027	2,340,400
GoU Dev	717,162	189,735
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS interventions implemented	NA	

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	750
Total for Key Service Area	**1,000**	**750**
Wage	0	0
Non-Wage	1,000	750
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	NA	

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**310,966**	**73,312**
Wage	239,570	63,758
Non-Wage	62,934	9,408
GoU Dev	8,462	146
Ext Finance	0	0
Total for Department	**311,966**	**74,062**
Wage	239,570	63,758
Non-Wage	63,934	10,158
GoU Dev	8,462	146
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: 17 Regional Balanced Development		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
Capacity of Local Leaders built	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	282,098	113,447
211105 Ex-Gratia for Political leaders.	498,907	386,487
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,120	47,733
211107 Boards, Committees and Council Allowances	77,652	40,119
212103 Incapacity benefits (Employees)	1,848	466
221004 Recruitment Expenses	18,000	8,535
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,636	910
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	6,600	6,000
223005 Electricity	700	225
223006 Water	2,500	75
227001 Travel inland	42,000	10,791
227004 Fuel, Lubricants and Oils	40,000	10,000
228002 Maintenance-Transport Equipment	16,000	8,933
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,010
244004 Agency fees	2,000	0
312221 Light ICT hardware - Acquisition	8,400	8,200
313235 Furniture and Fittings - Improvement	6,800	6,800
Total for Key Service Area	**1,137,262**	**654,231**
Wage	282,098	113,447
Non-Wage	755,532	472,674
GoU Dev	99,632	68,109
Ext Finance	0	0
Total for Department	**1,137,262**	**654,231**
Wage	282,098	113,447
Non-Wage	755,532	472,674
GoU Dev	99,632	68,109

Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Climate Smart agricultural practices undertaken	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	1,723
221008 Information and Communication Technology Supplies.	0	5,440
221010 Special Meals and Drinks	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	990
225202 Environment Impact Assessment for Capital Works	5,000	2,500
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	6,890
228002 Maintenance-Transport Equipment	0	3,639
Total for Key Service Area	**5,000**	**23,782**
Wage	0	0
Non-Wage	5,000	23,782
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Farmers mobilised, sensitised and trained	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	914,535	262,016
221002 Workshops, Meetings and Seminars	37,765	9,831
221008 Information and Communication Technology Supplies.	12,000	3,000
221010 Special Meals and Drinks	10,000	3,103
222001 Information and Communication Technology Services.	8,306	2,366
224003 Agricultural Supplies and Services	124,144	101,144
225203 Appraisal and Feasibility Studies for Capital Works	2	2
225204 Monitoring and Supervision of capital work	12,588	5,336
227001 Travel inland	152,310	40,829
227004 Fuel, Lubricants and Oils	63,444	18,569
228002 Maintenance-Transport Equipment	33,000	14,345

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
228004 Maintenance-Other Fixed Assets		1,800	450
312411 Cultivated Animals - Acquisition		81,789	0
312412 Cultivated Plants - Acquisition		46,789	38,975
	Total for Key Service Area	**1,498,472**	**499,966**
	Wage	914,535	262,016
	Non-Wage	230,599	69,801
	GoU Dev	353,338	168,149
	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

HIV/AIDS interventions implemented	NA	

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

Item		Approved Budget	Spent
221003 Staff Training		3,000	1,518
	Total for Key Service Area	**3,000**	**1,518**
	Wage	0	0
	Non-Wage	3,000	1,518
	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

Environment and Soc ail Resilience intervention	NA	
Environment and Soc ail Resilience intervention	NA	
Environment and Soc ail Resilience intervention	NA	
Environment and Soc ail Resilience intervention	NA	
Provision of social mentorship to farmers and their households	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	9,559

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	9,691
221011 Printing, Stationery, Photocopying and Binding	0	640
227004 Fuel, Lubricants and Oils	0	5,110
Total for Key Service Area	**0**	**25,000**
Wage	0	0
Non-Wage	0	25,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Sustainably increase production and productivity in agriculture	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,400	70,200
263402 Transfer to Other Government Units	117,066	29,250
Total for Key Service Area	**257,466**	**99,450**
Wage	0	0
Non-Wage	257,466	99,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,763,938**	**649,716**
Wage	914,535	262,016
Non-Wage	496,066	219,551
GoU Dev	353,338	168,149
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Integrated community health services rooled our in all villages	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
o improve population health, safety and management; Access to safe water sanitation and hygiene services	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,842,683	2,173,715
212103 Incapacity benefits (Employees)	1,410	1,069
221002 Workshops, Meetings and Seminars	21,923	13,246
221003 Staff Training	8,000	4,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	3,000	750
223001 Property Management Expenses	0	0
223005 Electricity	401	101
223006 Water	400	100
225204 Monitoring and Supervision of capital work	30,000	9,897
227001 Travel inland	36,735	11,110
227004 Fuel, Lubricants and Oils	14,000	4,500
228002 Maintenance-Transport Equipment	27,000	11,513
228004 Maintenance-Other Fixed Assets	2,000	500
263308 Sector Conditional Grant (Non-Wage)	945,373	236,343
273102 Incapacity, death benefits and funeral expenses	1,656	1,656
282101 Donations	164,103	3,146
312121 Non-Residential Buildings - Acquisition	797,558	797,558
312229 Other ICT Equipment - Acquisition	8,000	8,000
313121 Non-Residential Buildings - Improvement	110,000	110,000
Total for Key Service Area	**10,019,241**	**3,388,452**
Wage	7,842,683	2,173,715
Non-Wage	1,049,964	273,425
GoU Dev	962,491	938,166
Ext Finance	164,103	3,146

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Access to HIV/AIDS control and prevention enhanced	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	452,227	113,057
Total for Key Service Area	**452,227**	**113,057**
Wage	0	0
Non-Wage	452,227	113,057
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS prention and control strengthened	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	952	952
Total for Key Service Area	**952**	**952**
Wage	0	0
Non-Wage	952	952
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,472,419**	**3,502,460**
Wage	7,842,683	2,173,715
Non-Wage	1,503,142	387,434
GoU Dev	962,491	938,166
Ext Finance	164,103	3,146

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: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Lagging primary schools constrcuted and equiped with infrastructures and skills and teachers	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,161,598	2,324,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,410	240
225203 Appraisal and Feasibility Studies for Capital Works	8,014	2,004
225204 Monitoring and Supervision of capital work	20,746	5,559
263308 Sector Conditional Grant (Non-Wage)	2,017,860	679,346
312111 Residential Buildings - Acquisition	324,231	265,152
312121 Non-Residential Buildings - Acquisition	168,744	128,686
312235 Furniture and Fittings - Acquisition	80,000	80,000
Total for Key Service Area	**10,782,604**	**3,485,735**
Wage	8,161,598	2,324,748
Non-Wage	2,017,860	679,346
GoU Dev	603,146	481,641
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		
Quality assurance and regulation for primary and secondary edcuation improved	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,002,090	1,708,839
221002 Workshops, Meetings and Seminars	4,360	1,745
263308 Sector Conditional Grant (Non-Wage)	707,200	427,091
Total for Key Service Area	**4,713,650**	**2,137,675**
Wage	4,002,090	1,708,839
Non-Wage	711,560	428,836
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: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312121 Non-Residential Buildings - Acquisition	0	2,217,481
Total for Key Service Area	**0**	**2,217,481**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,217,481
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Skills acquisiation and development strengthened	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	611,238	191,845
263308 Sector Conditional Grant (Non-Wage)	167,921	56,534
Total for Key Service Area	**779,160**	**248,379**
Wage	611,238	191,845
Non-Wage	167,921	56,534
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)

Schools Inspection conducted	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
227001 Travel inland	45,092	22,237

Department: 060 Education

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

Total for Key Service Area	**45,092**	**22,237**
Wage	0	0
Non-Wage	45,092	22,237
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

Education Quality improved	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,340	11,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	8,045
221001 Advertising and Public Relations	1,410	361
221003 Staff Training	10,000	10,000
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,541	2,427
221012 Small Office Equipment	4,000	1,070
222001 Information and Communication Technology Services.	7,298	1,866
223001 Property Management Expenses	1,500	500
227001 Travel inland	28,762	9,588
227004 Fuel, Lubricants and Oils	20,000	10,360
228002 Maintenance-Transport Equipment	30,000	20,333
228004 Maintenance-Other Fixed Assets	1,718	1,145
273102 Incapacity, death benefits and funeral expenses	10,000	10,000
Total for Key Service Area	**215,569**	**88,368**
Wage	81,340	11,673
Non-Wage	132,819	76,334
GoU Dev	1,410	361
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Lagging schools constructed , equiped with learning facilities	NA	

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	592,270	568,838

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	592,270	568,838
Wage	0	0
Non-Wage	592,270	568,838
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports and Recreations improved in all Primary schools	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	26,367
Total for Key Service Area	**40,000**	**26,367**
Wage	0	0
Non-Wage	40,000	26,367
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Professional sports enhanced	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	678
Total for Key Service Area	**10,000**	**678**
Wage	0	0
Non-Wage	10,000	678
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Learning enviornment for SNE ilearners improved	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
227001 Travel inland	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	**17,181,345**	**8,796,758**
Wage	12,856,266	4,237,104
Non-Wage	3,720,522	1,860,170
GoU Dev	604,556	2,699,484
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Cost efficient technolgies for raods construction implemented	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,086	27,647
221009 Welfare and Entertainment	1,410	961
221011 Printing, Stationery, Photocopying and Binding	2,056	600
221012 Small Office Equipment	1,200	600
223001 Property Management Expenses	1,200	1,200
223005 Electricity	800	800
223006 Water	800	800
225201 Consultancy Services-Capital	20,000	20,000
225204 Monitoring and Supervision of capital work	9,986	2,729
227001 Travel inland	10,453	7,617
273102 Incapacity, death benefits and funeral expenses	800	800
312131 Roads and Bridges - Acquisition	664,138	664,108
Total for Key Service Area	**823,929**	**727,862**
Wage	111,086	27,647
Non-Wage	7,656	6,799
GoU Dev	705,187	693,416
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	97,531
221011 Printing, Stationery, Photocopying and Binding	0	722
221012 Small Office Equipment	0	423
222001 Information and Communication Technology Services.	0	115
227001 Travel inland	0	10,810
227004 Fuel, Lubricants and Oils	0	2,992
228002 Maintenance-Transport Equipment	0	15,791

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	46,454
Total for Key Service Area	**0**	**174,838**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	174,838
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,000	34,136
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	2,000	1,000
223001 Property Management Expenses	315,300	239,789
227001 Travel inland	14,500	4,092
227004 Fuel, Lubricants and Oils	450,000	357,900
228002 Maintenance-Transport Equipment	80,000	25,695
Total for Key Service Area	**1,000,000**	**663,412**
Wage	0	0
Non-Wage	1,000,000	663,412
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,823,929**	**1,566,112**
Wage	111,086	27,647
Non-Wage	1,007,656	670,211
GoU Dev	705,187	868,254
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: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

To improve population health, safety and management; Access to safe water sanitation and hygiene services	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,656	0
Total for Key Service Area	**1,656**	**0**
Wage	0	0
Non-Wage	1,656	0
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

Climate resilence water supply failities constructed	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	48,278	16,567
221002 Workshops, Meetings and Seminars	59,096	22,561
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	667

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
221012 Small Office Equipment	2,094	349
224004 Beddings, Clothing, Footwear and related Services	10,000	5,000
227001 Travel inland	20,594	4,728
227004 Fuel, Lubricants and Oils	10,000	4,167
228002 Maintenance-Transport Equipment	18,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,309	27,022
312135 Water Plants, pipelines and sewerage networks - Acquisition	381,328	351,670
Total for Key Service Area	**605,698**	**444,230**
Wage	48,278	16,567
Non-Wage	102,968	37,511
GoU Dev	454,452	390,152
Ext Finance	0	0
Total for Department	**607,354**	**444,230**
Wage	48,278	16,567
Non-Wage	104,624	37,511
GoU Dev	454,452	390,152
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained		
o ensure availability of adequate and reliable water for different uses	NA	
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Adaptation and mitigation studies conducted	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		11,000	3,502
227004 Fuel, Lubricants and Oils		2,500	1,250
	Total for Key Service Area	**13,500**	**4,752**
	Wage	0	0
	Non-Wage	11,500	2,752
	GoU Dev	2,000	2,000
	Ext Finance	0	0

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Land Titles processed	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		8,000	2,000
	Total for Key Service Area	**8,000**	**2,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	8,000	2,000
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
New green efficient technolgies promoted in all LLGs	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,460
221003 Staff Training	8,062	8,062

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
221009 Welfare and Entertainment	3,410	1,003
225101 Consultancy Services	27,000	10,379
225203 Appraisal and Feasibility Studies for Capital Works	10,859	5,504
225204 Monitoring and Supervision of capital work	15,823	7,923
227001 Travel inland	34,944	9,514
228002 Maintenance-Transport Equipment	10,000	5,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	84,128	5,479
312139 Other Structures - Acquisition	130,279	57,914
313131 Roads and Bridges - Improvement	241,987	241,987
Total for Key Service Area	**570,493**	**354,226**
Wage	0	0
Non-Wage	0	0
GoU Dev	570,493	354,226
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

To ensure a clean, healthy and productive environment	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	21,600	14,002
227004 Fuel, Lubricants and Oils	500	250
Total for Key Service Area	**22,100**	**14,252**
Wage	0	0
Non-Wage	22,100	14,252
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Protect, restore and add value to forests and wetlands	NA	

PIAP Output: 06030102 Degraded landscapes restored

rotect, restore and add value to forests and wetlands	NA	

PIAP Output: 06030103 Seed production increased

25000 seedlings	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		321,000	71,428
221002 Workshops, Meetings and Seminars		4,000	1,067
221009 Welfare and Entertainment		1,656	0
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		4,563	1,692
223005 Electricity		750	500
223006 Water		750	188
224003 Agricultural Supplies and Services		16,600	16,600
227001 Travel inland		13,649	4,432
227004 Fuel, Lubricants and Oils		9,000	4,500
228002 Maintenance-Transport Equipment		20,000	10,000
273102 Incapacity, death benefits and funeral expenses		1,600	1,070
	Total for Key Service Area	**395,567**	**111,977**
	Wage	321,000	71,428
	Non-Wage	74,567	40,548
	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

All LLGs Physical Plans developed	NA	
All LLGs Physical Plans developed	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	4,000
227001 Travel inland		15,000	10,000
227004 Fuel, Lubricants and Oils		1,000	1,000
	Total for Key Service Area	**20,000**	**15,000**
	Wage	0	0
	Non-Wage	20,000	15,000
	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		
o improve population health, safety and management; Access to safe water sanitation and hygiene services	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	500	333
Total for Key Service Area	**500**	**333**
Wage	0	0
Non-Wage	500	333
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,030,161**	**502,539**
Wage	321,000	71,428
Non-Wage	128,667	72,885
GoU Dev	580,493	358,226
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Reduce vulnerability, gender inequality and inequity along the lifecycle	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	1,410	0
Total for Key Service Area	**1,410**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,410	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Awareness and campiagns on community members to particpate in national development increased	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,802	12,453
221003 Staff Training	21,924	0
221009 Welfare and Entertainment	11,727	8,549
221011 Printing, Stationery, Photocopying and Binding	8,881	2,219
227001 Travel inland	79,512	20,113
227004 Fuel, Lubricants and Oils	17,357	4,339
Total for Key Service Area	**210,203**	**47,673**
Wage	70,802	12,453
Non-Wage	139,401	35,220
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

N / A

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
Total for Key Service Area	**0**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**211,613**	**47,673**
Wage	70,802	12,453
Non-Wage	139,401	35,220
GoU Dev	1,410	0
Ext Finance	0	0

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	623	0
Total for Key Service Area	**623**	**0**
Wage	0	0
Non-Wage	623	0
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,736	11,433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,324	8,358
212103 Incapacity benefits (Employees)	500	125
221002 Workshops, Meetings and Seminars	61,307	4,245
221009 Welfare and Entertainment	350	0
221010 Special Meals and Drinks	1,500	375
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	87,614	22,704
227004 Fuel, Lubricants and Oils	16,000	5,000
228002 Maintenance-Transport Equipment	16,291	4,930
244002 Commitment fees	6,455	1,655
312221 Light ICT hardware - Acquisition	6,000	6,000
312235 Furniture and Fittings - Acquisition	10,000	10,000
313121 Non-Residential Buildings - Improvement	475,000	475,000
Total for Key Service Area	**817,077**	**552,324**

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	89,736	11,433
	Non-Wage	69,500	16,967
	GoU Dev	657,841	523,925
	Ext Finance	0	0
	Total for Department	**817,700**	**552,324**
	Wage	89,736	11,433
	Non-Wage	70,123	16,967
	GoU Dev	657,841	523,925
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Quality and coverage of the audits enhanced	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,980	5,711
221002 Workshops, Meetings and Seminars	4,000	500
221008 Information and Communication Technology Supplies.	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	3,863	0
223001 Property Management Expenses	2,000	500
227001 Travel inland	21,000	5,241
227004 Fuel, Lubricants and Oils	1,000	250
244004 Agency fees	2,291	250
263402 Transfer to Other Government Units	49,000	12,250
Total for Key Service Area	**115,134**	**25,952**
Wage	26,980	5,711
Non-Wage	84,863	20,241
GoU Dev	3,291	0
Ext Finance	0	0
Total for Department	**115,134**	**25,952**
Wage	26,980	5,711
Non-Wage	84,863	20,241
GoU Dev	3,291	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Promote Domestic and inbound Tourism	NA	Collected data on Hotel and Accommodation Facilities in Agago District in partnership with UBOS. over 25 accommodation facilities profiled majority in Patongo and Kalongo with few in Lira Palwo and Adilang

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,795	5,097
Total for Key Service Area	**10,795**	**5,097**
Wage	0	0
Non-Wage	10,795	5,097
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
ncrease market access, presence and competitiveness of Ugandan goods and services	Mapped all the producer and marketing cooperatives, linked five investors to Regional investors forum, supported 40 cooperators to attend 32nd National Tradeshows in Jinja	N/A
PIAP Output: 07020901 Increased local consumption and production		
Increase market access, presence and competitiveness of Ugandan goods and services	Mapped and link producer and marketing groups, supported 5 investors for regional investors Forum, 40 cooperators participated in 32nd Annual Trade shows in Jinja	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,000
227001 Travel inland	10,650	2,662
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**26,650**	**6,662**
Wage	0	0
Non-Wage	26,650	6,662
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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
ncrease market access, presence and competitiveness of Ugandan goods and services	NA	3 monthly market information collected and disseminated Conducted Special Annual General Meetings for 117 PDM SACCOs, elected new leadership including vetting committee, Board and SUPCO

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	6,000
227001 Travel inland	8,843	2,271
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**22,843**	**8,771**
Wage	0	0
Non-Wage	22,843	8,771
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
HIV/AIDS interventions implemented	NA	4 Awareness creations on gender meanstreaming in businesses, nutritional upakes of various commodities and HIV Awareness creation.

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

Item	Approved Budget	Spent
227001 Travel inland	1,656	0
Total for Key Service Area	**1,656**	**0**
Wage	0	0
Non-Wage	1,656	0
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: 20 Value Chain Services		
Programme: 07 Private Sector Development		
Key Service Area: 000073 Marketing and value addition		
PIAP Output: 07020901 Increased local consumption and production		
1	NA	
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
Increased adoptation and consumption of e-commerce services	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	19,036	4,759
Total for Key Service Area	**19,036**	**4,759**
Wage	0	0
Non-Wage	19,036	4,759
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 000045 Support to Local Governments		
PIAP Output: 17030101 Special livelihood programs designed and implemented		
Special livelihood programmes designed and implemented	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	57,613	9,763
221011 Printing, Stationery, Photocopying and Binding	1,410	0
Total for Key Service Area	**59,023**	**9,763**
Wage	57,613	9,763
Non-Wage	0	0
GoU Dev	1,410	0
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access		
PIAP Output: 17010401 Increased access to markets		
Increased access to markets	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,000	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
228002 Maintenance-Transport Equipment	3,614	904
Total for Key Service Area	**7,614**	**904**
Wage	0	0
Non-Wage	7,614	904
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**147,617**	**35,955**
Wage	57,613	9,763
Non-Wage	88,594	26,192
GoU Dev	1,410	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV services accessed by all affected persons

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Property management and facilities expenses paid

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)	80,749	0
221002 Workshops, Meetings and Seminars	62,274	0
221003 Staff Training	25,000	0
221009 Welfare and Entertainment	53,684	3,000
221011 Printing, Stationery, Photocopying and Binding	51,006	0
221012 Small Office Equipment	18,443	0
223005 Electricity	11,200	0
224003 Agricultural Supplies and Services	18,045	0
225101 Consultancy Services	7,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,469	0
225204 Monitoring and Supervision of capital work	7,000	0
227001 Travel inland	291,881	0
227004 Fuel, Lubricants and Oils	28,660	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	25,429	0
228004 Maintenance-Other Fixed Assets	48,266	0
273102 Incapacity, death benefits and funeral expenses	105,485	0
312121 Non-Residential Buildings - Acquisition	9,950	0
312129 Other Buildings other than dwellings - Acquisition	7,197	0
312221 Light ICT hardware - Acquisition	21,000	0
312229 Other ICT Equipment - Acquisition	16,480	0
312235 Furniture and Fittings - Acquisition	98,314	0
312411 Cultivated Animals - Acquisition	12,370	0
312412 Cultivated Plants - Acquisition	32,956	0
313129 Other Buildings other than dwellings - Improvement	16,290	0
313131 Roads and Bridges - Improvement	53,767	0
313149 Other Land Improvements - Improvement	5,000	0
313221 Light ICT hardware - Improvement	950	0
313231 Office Equipment - Improvement	2,000	0
342111 Land - Acquisition	10,000	0
Total for Key Service Area	**1,131,865**	**3,000**
Wage	0	0
Non-Wage	541,911	3,000
GoU Dev	589,955	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,879	0
221001 Advertising and Public Relations	5,000	4,149
221002 Workshops, Meetings and Seminars	8,068	2,068
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	4,788	0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,000
221012 Small Office Equipment	3,515	0
224003 Agricultural Supplies and Services	995	0
227001 Travel inland	16,621	0
227004 Fuel, Lubricants and Oils	6,932	2,932
228002 Maintenance-Transport Equipment	3,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
312111 Residential Buildings - Acquisition	8,269	0
312235 Furniture and Fittings - Acquisition	3,686	0
312411 Cultivated Animals - Acquisition	3,910	0
342111 Land - Acquisition	3,808	0
Total for Key Service Area	**87,472**	**13,150**
Wage	0	0
Non-Wage	39,709	0
GoU Dev	47,763	13,150
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records management coordinated an 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)	5,400	5,400
221011 Printing, Stationery, Photocopying and Binding	5,910	5,910
Total for Key Service Area	**11,310**	**11,310**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	5,400	5,400
GoU Dev	5,910	5,910
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

Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,044,234	1,849,411
273104 Pension	1,339,282	1,063,996
273105 Gratuity	746,455	2,193,123
Total for Key Service Area	**4,129,970**	**5,106,531**
Wage	2,044,234	1,849,411
Non-Wage	2,085,736	3,257,119
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

Strengthen Accountability, Transparency and Anti-Money Laundring systems for Effective Governance

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	1,998
221009 Welfare and Entertainment	997	997
221020 Litigation and related expenses	8,000	8,000
222001 Information and Communication Technology Services.	200	200
223004 Guard and Security services	2,820	2,820

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
223005 Electricity	725	725
223006 Water	800	800
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	21,000	21,000
228001 Maintenance-Buildings and Structures	800	800
228002 Maintenance-Transport Equipment	20,713	20,713
263402 Transfer to Other Government Units	0	1,174,671
Total for Key Service Area	**93,056**	**1,267,726**
Wage	0	0
Non-Wage	92,226	646,114
GoU Dev	830	621,612
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

Human Resource Management Functions in LGs strengthened

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,797	17,797
221003 Staff Training	11,614	11,614
221011 Printing, Stationery, Photocopying and Binding	13,377	13,377
221012 Small Office Equipment	4,000	4,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	11,962	11,962
312221 Light ICT hardware - Acquisition	12,000	12,000
Total for Key Service Area	**80,749**	**80,749**
Wage	0	0
Non-Wage	9,045	9,045

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	71,704	71,704
	Ext Finance	0	0
	Total for Department	**5,535,422**	**6,483,465**
	Wage	2,044,234	1,849,411
	Non-Wage	2,774,027	3,920,678
	GoU Dev	717,162	713,376
	Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS interventions implemented

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	61
Total for Key Service Area	**310,966**	**309,108**
Wage	239,570	238,651
Non-Wage	62,934	61,995
GoU Dev	8,462	8,462
Ext Finance	0	0
Total for Department	**311,966**	**310,108**
Wage	239,570	238,651
Non-Wage	63,934	62,995
GoU Dev	8,462	8,462
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: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Capacity of Local Leaders built

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

Item	Approved Budget	Spent
211101 General Staff Salaries	282,098	251,006
211105 Ex-Gratia for Political leaders.	498,907	498,907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,120	102,245
211107 Boards, Committees and Council Allowances	77,652	70,456
212103 Incapacity benefits (Employees)	1,848	1,848
221004 Recruitment Expenses	18,000	18,000
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,636	3,636
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	6,600	6,600
223005 Electricity	700	700
223006 Water	2,500	300
227001 Travel inland	42,000	42,000
227004 Fuel, Lubricants and Oils	40,000	40,000
228002 Maintenance-Transport Equipment	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000
244004 Agency fees	2,000	0
312221 Light ICT hardware - Acquisition	8,400	8,200
313235 Furniture and Fittings - Improvement	6,800	6,800
Total for Key Service Area	**1,137,262**	**1,077,699**
Wage	282,098	251,006
Non-Wage	755,532	747,146
GoU Dev	99,632	79,546
Ext Finance	0	0

Total for Department	**1,137,262**	**1,077,699**
Wage	282,098	251,006
Non-Wage	755,532	747,146
GoU Dev	99,632	79,546
Ext Finance	0	0

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Climate Smart agricultural practices undertaken

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	44,232
221008 Information and Communication Technology Supplies.	0	6,000
221010 Special Meals and Drinks	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	4,000
225202 Environment Impact Assessment for Capital Works	5,000	5,000
227001 Travel inland	0	34,023
227004 Fuel, Lubricants and Oils	0	12,178
228002 Maintenance-Transport Equipment	0	4,484
Total for Key Service Area	**5,000**	**112,516**
Wage	0	0
Non-Wage	5,000	112,516
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers mobilised, sensitised and trained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	914,535	894,815
221002 Workshops, Meetings and Seminars	37,765	37,765
221008 Information and Communication Technology Supplies.	12,000	12,000
221010 Special Meals and Drinks	10,000	10,000
222001 Information and Communication Technology Services.	8,306	8,306
224003 Agricultural Supplies and Services	124,144	124,144

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
225203 Appraisal and Feasibility Studies for Capital Works	2	2
225204 Monitoring and Supervision of capital work	12,588	12,588
227001 Travel inland	152,310	152,309
227004 Fuel, Lubricants and Oils	63,444	63,444
228002 Maintenance-Transport Equipment	33,000	33,000
228004 Maintenance-Other Fixed Assets	1,800	1,800
312411 Cultivated Animals - Acquisition	81,789	0
312412 Cultivated Plants - Acquisition	46,789	38,975
Total for Key Service Area	**1,498,472**	**1,389,148**
Wage	914,535	894,815
Non-Wage	230,599	230,598
GoU Dev	353,338	263,735
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

HIV/AIDS interventions implemented

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

Item	Approved Budget	Spent
221003 Staff Training	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

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

NA

NA

NA

NA

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,559
221002 Workshops, Meetings and Seminars	0	9,691
221011 Printing, Stationery, Photocopying and Binding	0	640
227004 Fuel, Lubricants and Oils	0	5,110
Total for Key Service Area	**0**	**25,000**
Wage	0	0
Non-Wage	0	25,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Sustainably increase production and productivity in agriculture

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,400	140,400
263402 Transfer to Other Government Units	117,066	116,951
Total for Key Service Area	**257,466**	**257,351**
Wage	0	0
Non-Wage	257,466	257,351
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,763,938**	**1,787,015**
Wage	914,535	894,815

Non-Wage	496,066	628,465
GoU Dev	353,338	263,735
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

Integrated community health services rooled our in all villages

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

o improve population health, safety and management;
Access to safe water sanitation and hygiene services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,842,683	7,463,306
212103 Incapacity benefits (Employees)	1,410	1,069
221002 Workshops, Meetings and Seminars	21,923	21,922
221003 Staff Training	8,000	8,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	3,000	3,000
223001 Property Management Expenses	0	0
223005 Electricity	401	401
223006 Water	400	400
225204 Monitoring and Supervision of capital work	30,000	30,000
227001 Travel inland	36,735	36,735
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	27,000	27,000
228004 Maintenance-Other Fixed Assets	2,000	2,000
263308 Sector Conditional Grant (Non-Wage)	945,373	945,373
273102 Incapacity, death benefits and funeral expenses	1,656	1,656
282101 Donations	164,103	3,146
312121 Non-Residential Buildings - Acquisition	797,558	797,558
312229 Other ICT Equipment - Acquisition	8,000	8,000
313121 Non-Residential Buildings - Improvement	110,000	110,000
Total for Key Service Area	**10,019,241**	**9,478,565**

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	7,842,683	7,463,306
Non-Wage	1,049,964	1,049,964
GoU Dev	962,491	962,149
Ext Finance	164,103	3,146

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

Access to HIV/AIDS control and prevention enhanced

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)	452,227	452,227
Total for Key Service Area	**452,227**	**452,227**
Wage	0	0
Non-Wage	452,227	452,227
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS prention and control strengthened

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	952	952
Total for Key Service Area	**952**	**952**
Wage	0	0
Non-Wage	952	952
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,472,419**	**9,931,743**

Wage	7,842,683	7,463,306
Non-Wage	1,503,142	1,503,142
GoU Dev	962,491	962,149
Ext Finance	164,103	3,146

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: 320162 Capitation (Primary)

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

Lagging primary schools constrcuted and equiped with infrastructures and skills and teachers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,161,598	7,674,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,410	1,410
225203 Appraisal and Feasibility Studies for Capital Works	8,014	8,014
225204 Monitoring and Supervision of capital work	20,746	20,746
263308 Sector Conditional Grant (Non-Wage)	2,017,860	2,017,860
312111 Residential Buildings - Acquisition	324,231	265,152
312121 Non-Residential Buildings - Acquisition	168,744	128,686
312235 Furniture and Fittings - Acquisition	80,000	80,000
Total for Key Service Area	**10,782,604**	**10,195,882**
Wage	8,161,598	7,674,015
Non-Wage	2,017,860	2,017,860
GoU Dev	603,146	504,008
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

Quality assurance and regulation for primary and secondary edcuation improved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,002,090	4,464,401
221002 Workshops, Meetings and Seminars	4,360	4,360
263308 Sector Conditional Grant (Non-Wage)	707,200	896,200

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**4,713,650**	**5,364,961**
Wage	4,002,090	4,464,401
Non-Wage	711,560	900,560
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	2,547,423
Total for Key Service Area	**0**	**2,547,423**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,547,423
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Skills acquisiation and development strengthened

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

Item	Approved Budget	Spent
211101 General Staff Salaries	611,238	611,080
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921
Total for Key Service Area	**779,160**	**779,001**
Wage	611,238	611,080
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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: 000023 Inspection and Monitoring

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

Schools Inspection 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)	0	30,730
227001 Travel inland	45,092	45,092
Total for Key Service Area	**45,092**	**75,822**
Wage	0	0
Non-Wage	45,092	75,822
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

Education Quality improved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	81,340	56,817
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221001 Advertising and Public Relations	1,410	1,410
221003 Staff Training	10,000	10,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,541	6,199
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	7,298	7,298
223001 Property Management Expenses	1,500	1,500
227001 Travel inland	28,762	28,762
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	30,000	30,000
228004 Maintenance-Other Fixed Assets	1,718	1,717

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
273102 Incapacity, death benefits and funeral expenses	10,000	10,000
Total for Key Service Area	**215,569**	**190,704**
Wage	81,340	56,817
Non-Wage	132,819	132,476
GoU Dev	1,410	1,410
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Lagging schools constructed , equiped with learning facilities

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	592,270	568,838
Total for Key Service Area	**592,270**	**568,838**
Wage	0	0
Non-Wage	592,270	568,838
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports and Recreations improved in all Primary schools

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

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Professional sports enhanced

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

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

Learning enviornment for SNE ilearners improved

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
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	**17,181,345**	**19,775,631**
Wage	12,856,266	12,806,312
Non-Wage	3,720,522	3,916,478
GoU Dev	604,556	3,052,841
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

Cost efficient technolgies for raods construction implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,086	109,291
221009 Welfare and Entertainment	1,410	1,231
221011 Printing, Stationery, Photocopying and Binding	2,056	1,893
221012 Small Office Equipment	1,200	1,200
223001 Property Management Expenses	1,200	1,200
223005 Electricity	800	800
223006 Water	800	800
225201 Consultancy Services-Capital	20,000	20,000
225204 Monitoring and Supervision of capital work	9,986	9,986
227001 Travel inland	10,453	10,451
273102 Incapacity, death benefits and funeral expenses	800	800
312131 Roads and Bridges - Acquisition	664,138	664,108
Total for Key Service Area	**823,929**	**821,760**
Wage	111,086	109,291
Non-Wage	7,656	7,492
GoU Dev	705,187	704,977
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,562
221011 Printing, Stationery, Photocopying and Binding	0	1,122

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	0	1,123
222001 Information and Communication Technology Services.	0	750
227001 Travel inland	0	25,676
227004 Fuel, Lubricants and Oils	0	2,992
228002 Maintenance-Transport Equipment	0	23,948
263402 Transfer to Other Government Units	0	422,298
Total for Key Service Area	**0**	**581,471**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	581,471
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

To strengthen transport asset management

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)	135,000	135,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	1,600	1,200
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	315,300	315,300
227001 Travel inland	14,500	14,500
227004 Fuel, Lubricants and Oils	450,000	450,000
228002 Maintenance-Transport Equipment	80,000	80,000
Total for Key Service Area	**1,000,000**	**999,600**
Wage	0	0
Non-Wage	1,000,000	999,600
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**1,823,929**	**2,402,831**
Wage	111,086	109,291
Non-Wage	1,007,656	1,007,092
GoU Dev	705,187	1,286,448
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: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	20
Total for Key Service Area	**0**	**20**
Wage	0	0
Non-Wage	0	20
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

To improve population health, safety and management;
Access to safe water sanitation and hygiene services

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,656	1,656
Total for Key Service Area	**1,656**	**1,656**
Wage	0	0
Non-Wage	1,656	1,656
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

Climate resilence water supply failities constructed

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
211101 General Staff Salaries	48,278	47,636
221002 Workshops, Meetings and Seminars	59,096	59,096
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,094	2,094
224004 Beddings, Clothing, Footwear and related Services	10,000	10,000
227001 Travel inland	20,594	20,593
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	48,309	48,309
312135 Water Plants, pipelines and sewerage networks - Acquisition	381,328	380,987
Total for Key Service Area	**605,698**	**604,713**
Wage	48,278	47,636
Non-Wage	102,968	102,967
GoU Dev	454,452	454,110
Ext Finance	0	0
Total for Department	**607,354**	**606,389**
Wage	48,278	47,636
Non-Wage	104,624	104,643
GoU Dev	454,452	454,110
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

o ensure availability of adequate and reliable water for different uses

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

Adaptation and mitigation studies conducted

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

Item	Approved Budget	Spent
227001 Travel inland	11,000	11,000
227004 Fuel, Lubricants and Oils	2,500	2,500
Total for Key Service Area	**13,500**	**13,500**
Wage	0	0
Non-Wage	11,500	11,500
GoU Dev	2,000	2,000
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Land Titles processed

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

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

Key Service Area: 000089 Climate Change Mitigation

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

New green efficient technolgies promoted in all LLGs

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
221001 Advertising and Public Relations	4,000	4,000
221003 Staff Training	8,062	8,062
221009 Welfare and Entertainment	3,410	3,410
225101 Consultancy Services	27,000	27,000
225203 Appraisal and Feasibility Studies for Capital Works	10,859	10,859
225204 Monitoring and Supervision of capital work	15,823	15,823
227001 Travel inland	34,944	34,944
228002 Maintenance-Transport Equipment	10,000	10,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	84,128	5,479
312139 Other Structures - Acquisition	130,279	57,914
313131 Roads and Bridges - Improvement	241,987	241,987
Total for Key Service Area	**570,493**	**419,479**
Wage	0	0
Non-Wage	0	0
GoU Dev	570,493	419,479
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

To ensure a clean, healthy and productive environment

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

Item	Approved Budget	Spent
227001 Travel inland	21,600	21,600
227004 Fuel, Lubricants and Oils	500	500
Total for Key Service Area	**22,100**	**22,100**
Wage	0	0
Non-Wage	22,100	22,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Department: 090 Natural Resources

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

PIAP Output: 06030101 Forest reserves restored and protected

Protect, restore and add value to forests and wetlands

PIAP Output: 06030102 Degraded landscapes restored

rotect, restore and add value to forests and wetlands

PIAP Output: 06030103 Seed production increased

25000 seedlings

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

Item	Approved Budget	Spent
211101 General Staff Salaries	321,000	252,318
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	1,656	1,655
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	4,563	4,563
223005 Electricity	750	750
223006 Water	750	750
224003 Agricultural Supplies and Services	16,600	16,600
227001 Travel inland	13,649	13,649
227004 Fuel, Lubricants and Oils	9,000	9,000
228002 Maintenance-Transport Equipment	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	1,600	1,600
Total for Key Service Area	**395,567**	**326,885**
Wage	321,000	252,318
Non-Wage	74,567	74,567
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

All LLGs Physical Plans developed

All LLGs Physical Plans developed

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
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

o improve population health, safety and management;
Access to safe water sanitation and hygiene services

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

Item	Approved Budget	Spent
221003 Staff Training	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,030,161**	**810,464**
Wage	321,000	252,318
Non-Wage	128,667	128,667
GoU Dev	580,493	429,479
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

Reduce vulnerability, gender inequality and inequity along the lifecycle

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

Item	Approved Budget	Spent
221003 Staff Training	1,410	1,068
Total for Key Service Area	**1,410**	**1,068**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,410	1,068
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Awareness and campiagns on community members to particpate in national development increased

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,802	41,454
221003 Staff Training	21,924	1,656
221009 Welfare and Entertainment	11,727	8,549
221011 Printing, Stationery, Photocopying and Binding	8,881	8,880
227001 Travel inland	79,512	77,281
227004 Fuel, Lubricants and Oils	17,357	17,357
Total for Key Service Area	**210,203**	**155,176**
Wage	70,802	41,454
Non-Wage	139,401	113,722
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

VOTE: 803 Agago District Quarter 4

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,383
Total for Key Service Area	**0**	**2,383**
Wage	0	0
Non-Wage	0	2,383
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**211,613**	**158,627**
Wage	70,802	41,454
Non-Wage	139,401	116,106
GoU Dev	1,410	1,068
Ext Finance	0	0

VOTE: 803 Agago District Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Access to HIV/Aids , prevention and awareness improved		

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

Item	Approved Budget	Spent
221012 Small Office Equipment	623	622
Total for Key Service Area	**623**	**622**
Wage	0	0
Non-Wage	623	622
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: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Planning and budgeting services undertaken	Planning and budgeting services undertak	Planning and budgeting services undertak

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,736	44,776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,324	37,324
212103 Incapacity benefits (Employees)	500	500
221002 Workshops, Meetings and Seminars	61,307	61,306
221009 Welfare and Entertainment	350	350
221010 Special Meals and Drinks	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	87,614	87,614
227004 Fuel, Lubricants and Oils	16,000	14,000
228002 Maintenance-Transport Equipment	16,291	16,291
244002 Commitment fees	6,455	6,455

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
312221 Light ICT hardware - Acquisition	6,000	6,000
312235 Furniture and Fittings - Acquisition	10,000	10,000
313121 Non-Residential Buildings - Improvement	475,000	475,000
Total for Key Service Area	**817,077**	**770,117**
Wage	89,736	44,776
Non-Wage	69,500	69,000
GoU Dev	657,841	656,341
Ext Finance	0	0
Total for Department	**817,700**	**770,739**
Wage	89,736	44,776
Non-Wage	70,123	69,622
GoU Dev	657,841	656,341
Ext Finance	0	0

VOTE: 803 Agago District Quarter 4

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

Quality and coverage of the audits enhanced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,980	13,318
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,863	3,859
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	21,000	20,991
227004 Fuel, Lubricants and Oils	1,000	1,000
244004 Agency fees	2,291	1,960
263402 Transfer to Other Government Units	49,000	49,000
Total for Key Service Area	**115,134**	**101,128**
Wage	26,980	13,318
Non-Wage	84,863	84,850
GoU Dev	3,291	2,960
Ext Finance	0	0
Total for Department	**115,134**	**101,128**
Wage	26,980	13,318
Non-Wage	84,863	84,850
GoU Dev	3,291	2,960
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Promote Domestic and inbound Tourism	25	Collected data on Hotel and Accommodation Facilities in Agago District in partnership with UBOS. over 25 accommodation facilities profiled majority in Patongo and Kalongo with few in Lira Palwo and Adilang

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,795	10,795
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
ncrease market access, presence and competitiveness of Ugandan goods and services		N/A
PIAP Output: 07020901 Increased local consumption and production		
Increase market access, presence and competitiveness of Ugandan goods and 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	12,000	12,000
227001 Travel inland	10,650	10,650
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**26,650**	**26,650**
Wage	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	26,650	26,650
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

ncrease market access, presence and competitiveness of Ugandan goods and services	N/A	3 monthly market information collected and disseminated Conducted Special Annual General Meetings for 117 PDM SACCOs, elected new leadership including vetting committee, Board and SUPCO

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	12,000
227001 Travel inland	8,843	8,843
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**22,843**	**22,843**
Wage	0	0
Non-Wage	22,843	22,843
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

HIV/AIDS interventions implemented	N/A	4 Awareness creations on gender meanstreaming in businesses, nutritional upakes of various commodities and HIV Awareness creation.

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

Item	Approved Budget	Spent
227001 Travel inland	1,656	1,656

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**1,656**	**1,656**
Wage	0	0
Non-Wage	1,656	1,656
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1

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

Increased adoptation and consumption of e-commerce 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	19,036	19,036
Total for Key Service Area	**19,036**	**19,036**
Wage	0	0
Non-Wage	19,036	19,036
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output: 17030101 Special livelihood programs designed and implemented

Special livelihood programmes designed and implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,613	29,789
221011 Printing, Stationery, Photocopying and Binding	1,410	1,410
Total for Key Service Area	**59,023**	**31,199**
Wage	57,613	29,789
Non-Wage	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	1,410	1,410
Ext Finance	0	0

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

Increased access to markets

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
228002 Maintenance-Transport Equipment	3,614	3,611
Total for Key Service Area	**7,614**	**6,611**
Wage	0	0
Non-Wage	7,614	6,611
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**147,617**	**118,789**
Wage	57,613	29,789
Non-Wage	88,594	87,590
GoU Dev	1,410	1,410
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

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	100	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	25	

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	1000	

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%	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Department: 010 Administration

Vote Function: 10 Administration and Management

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	68%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	4	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	5%	

PIAP Output : 18020201 Local Government own source revenue growth

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

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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	78	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Environment Social Impact Assessments,	Number	4	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	4	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	50	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	80%	

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	100%	

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
Number of HIV/AIDS Care and prevention strategies and	Number	1200	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gender and disability sensitive emptiable VIP	Number	35	

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 private primary schools inspected at least once	Number	7	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	1	

Department: 060 Education

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	112	

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 private primary schools inspected at least once	Number	4	

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 classroom furniture (desks/tables/chairs/stools)	Number	31	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

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

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	4	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in special schools for learners	Number	5	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low and medium volume roads paved	Number	1km	

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 periodic unpaved	Number	95km	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	Number	268KM	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	95	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public institutions with water supply facilities	Number	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: 000024 Compliance and Enforcement Services

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

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

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: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	10kms	

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	

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	4	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of forest reserves protected from illegal activities	Number	40 hectures	

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of quality tree seed , tree seedlings supplied	Number	100000 seedlings	

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	1000	

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	60000	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	100km	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of district Inventory reports	Number	1	

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 Town Council PDPs developed		7	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	2	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders trained on Social Risk	Number	30	

Key Service Area: 010008 Capacity Strengthening

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

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

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	1	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

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	4	1 Tourism Trips to Aruu

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 service providers acquiring Public contracts	Number	50	64 Private Companies

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

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	6	10 Percent Increased in

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	4	Cummulative 4 Business

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	4	n/a

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	15%	N/A

Programme: 17 Regional Balanced Development

Key Service Area: 000045 Support to Local Governments

PIAP Output : 17030101 Special livelihood programs designed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households benefiting from the special	Number	4	11,700 PRF beneficiaries

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local SMEs linked to Local, Regional and	Number	200	500 SMEs, farmers and

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: 237582 Omot 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)					
OMOT HEALTH CENTRE III	OMOT HCIII	Programme Conditional Grant - Non Wage Recurrent	0	23,812	23,812
GEREGERE HEALTH CENTRE II	GEREGERE HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
OMOT HEALTH CENTRE III	OMOT HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,223	14,223
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)					
OKOL P.S	OKOL PS	Programme Conditional Grant - Non Wage Recurrent	0	16,470	16,470
AWONODWE P.S	AWONODWE PS	Programme Conditional Grant - Non Wage Recurrent	0	16,090	16,090
ATECE P.7 SCHOOL	ATECE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	22,050	22,050
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Awonodwe PS	Programme Conditional Grant - Development	0	108,077	108,077
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole at Ongido village	Ongido	Locally Raised Revenues		48,400	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237583 Kotomol 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)					
KOTOMOR	KOTOMOR	Programme Conditional Grant - Non Wage Recurrent	0	23,812	23,812
KOTOMOR	KOTOMOR	Programme Conditional Grant - Non Wage Recurrent	0	9,766	9,766
ODOKOMIT HEALTH CENTRE II	ODOKOMIT HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
ONUDOAPET HC II	ONUDAPET HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Maternit Block at Kotmor HCIII	Programme Conditional Grant - Development	0	510,238	510,238
Non Residential Buildings - Other Construction works	Retention for Opyelo Phase 1	Programme Conditional Grant - Development	0	18,017	18,017
Non Residential Buildings - Other Construction works	Retention Phase 2 at Opyelo HCIII	Programme Conditional Grant - Development	0	7,539	7,539
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)					
KOT OMOR P.6 SCHOOL	KOT OMOR P.6 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	13,430	13,430
OGONG P.S	OGONG P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,010	14,010
ONUDO APET P.7 SCHOOL	ONUDO APET P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	8,790	8,790
OMATOWEE P.S	OMATOWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	9,450	9,450
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of borehole at Tegweng	Rehabilitation of borehole at Olung P/S	Locally Raised Revenues		17,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237584 Lapono 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)					
ONGALO HEALTH CENTRE II	ONGALO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
LIRA KAKET HEALTH CENTRE II	LIRA KAKET HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
LIRA KATO HEALTH CENTRE III	LIRA KATO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	12,634	12,634
LIRA KATO HEALTH CENTRE III	LIRA KATO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,812	23,812
AMYEL HEALTH CENTRE II	AMYEL HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
ABILININO HC II	ABILNINO HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
OGWANG KAMOLO HEALTH CENTRE II	OGWANG KAMOLO HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,906	5,953
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of Ogwang-Kamolo Pit Latrine	Programme Conditional Grant - Development	0	20,000	20,000
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)					
AYWEE PALARO P.S	AYWEE PALARO PS	Programme Conditional Grant - Non Wage Recurrent	0	14,030	14,030
AMYEL P.7 SCHOOL	AMYEL P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	23,330	23,330
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMOT SECONDARY SCHOOL	OMOT SSS	Programme Conditional Grant - Non Wage Recurrent	0	63,740	63,740

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237584 Lapono Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Odom-Kuruken-Orom security roads	Programme Conditional Grant - Development	0	600,000	600,000
LCIII: 237585 Wol 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)					
KUYWEE HEALTH CENTRE II	KUYWEE HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
WOL HEALTH CENTRE III	WOL HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,812	23,812
WOL HEALTH CENTRE III	WOL HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,407	14,407
TOROMA HEALTH CENTRE II	TOROMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
OKWADOKO HC II	OKWADOKO HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
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)					
LOKABAR P.S	LOKABAR PS	Programme Conditional Grant - Non Wage Recurrent	0	17,910	17,910
WOL P.S	WOL PS	Programme Conditional Grant - Non Wage Recurrent	0	23,150	23,150
OKWADOKO P.S	OKWADOKO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,590	19,590
WOL NGORA P.S	WOL NGORA PS	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237585 Wol 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)					
WOL SS	WOL SSS	Programme Conditional Grant - Non Wage Recurrent	0	27,840	27,840
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole at Ataa Village in Wol Sub County	Ataa Village	Locally Raised Revenues		48,400	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Wol Office Block	Wol Sub County	District Discretionary Equalisation Development Grant		100,000	0
LCIII: 237586 Paimol 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)					
PAIMOL HEALTH CENTRE III	PAIMOL HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	18,334	18,334
PAIMOL HEALTH CENTRE III	PAIMOL HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,812	23,812
KOKIL HEALTHCENTRE II	KOKIL HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237586 Paimol 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)					
LOKAPEL P.S	LOKAPEL PS	Programme Conditional Grant - Non Wage Recurrent	0	17,490	17,490
LOCUM P.S	LOCUM PS	Programme Conditional Grant - Non Wage Recurrent	0	6,790	6,790
AKWANG P.S	AKWANG PS	Programme Conditional Grant - Non Wage Recurrent	0	28,190	28,190
KAMONOJWI P.S	KAMONOJWI PS	Programme Conditional Grant - Non Wage Recurrent	0	16,470	16,470
KOKIL P.S	KOKIL PS	Programme Conditional Grant - Non Wage Recurrent	0	19,110	19,110
WIPOLO SOLOTI P.S	WIPOLO SOLOTI PS	Programme Conditional Grant - Non Wage Recurrent	0	27,030	27,030
PAIMOL P.7 SCHOOL	PAIMOL P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	25,670	25,670
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Wipolo Soloti PS	Programme Conditional Grant - Development	0	10,000	10,000
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of borehole at kulukwee	Rehabilitation of borehole at kulukwee	Locally Raised Revenues		17,000	0
LCIII: 237587 Adilang 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)					
ORINA HEALTH CENTRE II	ORINA HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
ALOP HEALTH CENTRE II	ALOP HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,906	5,953

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237587 Adilang 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)					
LIGILIGI HEALTH CENTRE II	LIGILIGI HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,906	5,953
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)					
ADILANG KULAKA P.S	ADILANG KULAKA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,670	21,670
LACEKOTO P.S	LACEKOTO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,410
NAM ABILI P.S	NAM ABILI PS	Programme Conditional Grant - Non Wage Recurrent	0	12,810	12,810
ODOM P.S	ODOM PS	Programme Conditional Grant - Non Wage Recurrent	0	6,370	6,370
OKEDE P.S	OKEDE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,350	15,350
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole at Kamanding village	Drilling of borehole at Kamanding village	Locally Raised Revenues		48,400	0
Rehabilitation of borehple at Ajwa P/S	Rehabilitation of borehple at Ajwa P/S	Locally Raised Revenues		17,000	0
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of production water well	Rugurugu Village	District Discretionary Equalisation Development Grant	0	84,128	84,128

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237587 Adilang Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Completion of Adilang Office Block	Lalal	District Discretionary Equalisation Development Grant		30,000	0
LCIII: 237588 Lira Palwo 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)					
LANYIRINYIRI HC II	LANYIRINYIRI HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
LIRA PALWO HEALTH CENTRE III	LIRA PALWO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	13,457	13,457
OBOLOKOME HEALTH CENTRE II	OBOLOKOME HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
ACURU HEALTH CENTRE II	ACURU HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
LIRA PALWO HEALTH CENTRE III	LIRA PALWO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	23,812	23,812
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)					
LIRA PALWO P.S	LIRA PALWO PS	Programme Conditional Grant - Non Wage Recurrent	0	31,670	31,670
LACEK P.S	LACEK PS	Programme Conditional Grant - Non Wage Recurrent	0	15,970	15,970
BIWANG P.S	BIWANG PS	Programme Conditional Grant - Non Wage Recurrent	0	13,870	13,870
WIMUNUPECEK P.S	WIMUNUPECEK PS	Programme Conditional Grant - Non Wage Recurrent	0	17,370	17,370

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237588 Lira Palwo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Lacek PS	Programme Conditional Grant - Development	0	108,077	108,077
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Completion of Lira Palwo Office Block	Lanyirinyiri	District Discretionary Equalisation Development Grant	0	30,000	0
LCIII: 237589 Parabong 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)					
KABALA HEALTH CENTRE II	KABALA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
PACER HEALTH CENTRE III	PACER HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,812	23,812
PACER HEALTH CENTRE III	PACER HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	9,718	9,718
PAKOR HEALTH CENTRE II	PAKOR HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
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)					
KARUMU P.7 SCHOOL	KARUMU PS	Programme Conditional Grant - Non Wage Recurrent	0	15,490	15,490
PACER P.S	PACER PS	Programme Conditional Grant - Non Wage Recurrent	0	21,430	21,430

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237589 Parabong 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)					
PAKOR DUNGO P.S	PAKOR DUNGO PS	Programme Conditional Grant - Non Wage Recurrent	0	15,470	15,470
KABALA ALEDA P.S	KABALA ALEDA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,050	12,050
KABALA P.7 SCHOOL	KABALA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,490	14,490
LADIGO P.S	LADIGO PS	Programme Conditional Grant - Non Wage Recurrent	0	12,850	12,850
PAKOR P.S	PAKOR PS	Programme Conditional Grant - Non Wage Recurrent	0	20,010	20,010
AYWEE GARA-GARA P.7 SCHOOL	AYWEE GARA - GARA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,710	19,710
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of borehole at Garamba	Rehabilitation of borehole at Garamba	Locally Raised Revenues		17,000	0
LCIII: 237590 Agago Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	1,000	1,000
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221001 Advertising and Public Relations					
Media - Gazetting Services		Locally Raised Revenues	0	5,000	5,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	PPDU	Locally Raised Revenues	0	2,068	2,068

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	PPDU	Locally Raised Revenues	0	2,932	2,932
Key Service Area: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Files	Records Fiiles	District Discretionary Equalisation Development Grant	0	5,910	5,910
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 212103 Incapacity benefits (Employees)					
Incapacity Deaths	Admiistration	Locally Raised Revenues	0	830	830
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Human Resources Unitv	District Discretionary Equalisation Development Grant	0	17,797	17,797
Item: 221003 Staff Training					
Staff Training - Allowances	Performance Improvement Plan	District Discretionary Equalisation Development Grant	0	11,614	11,614
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	HR Unit	District Discretionary Equalisation Development Grant	0	8,663	8,663
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Reocrds and Registry support	District Discretionary Equalisation Development Grant	0	4,000	4,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervisions of the LLGs	Administration Office	District Discretionary Equalisation Development Grant	0	10,000	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	HR Units	District Discretionary Equalisation Development Grant	0	11,962	12,616
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Procure four (4) Laptops	District Discretionary Equalisation Development Grant	0	12,000	12,000
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221003 Staff Training					
Staff Training - Facilitation		District Unconditional Grant Non-Wage		4,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Finance	District Unconditional Grant Non-Wage		3,290	0
Item: 225101 Consultancy Services					
Consultancy - Annual Technical Support	Finance	Locally Raised Revenues		1,459	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		4,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Finance	Locally Raised Revenues		1,359	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances paid	Statutory Bodies	District Unconditional Grant Non-Wage		0	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances paid		District Unconditional Grant Non-Wage	0	52,768	52,768
Item: 211107 Boards, Committees and Council Allowances					
EU-Support to LGPAC	LGPAC	District Discretionary Equalisation Development Grant	0	60,000	60,000
Support to DSC retainer fees	DSC	District Discretionary Equalisation Development Grant	0	21,588	21,588
DSC Supported by EU	DSC Support	District Discretionary Equalisation Development Grant		0	0
EU-Support to DSC		District Discretionary Equalisation Development Grant	0	75,755	75,755
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Table Sets	Council	District Discretionary Equalisation Development Grant	0	11,200	11,200
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Council	District Discretionary Equalisation Development Grant	0	1,500	1,500
Light ICT Hardware - Uninterruptible Power Supply (UPS)	Invertor for council	District Discretionary Equalisation Development Grant	0	6,900	6,900
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Council Chairs	District Discretionary Equalisation Development Grant	0	6,800	6,800
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Micro-Irrigation	Programme Conditional Grant - Development	0	37,765	37,765

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Development	0	12,000	12,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Animal Feeds		Programme Conditional Grant - Development	0	9,000	9,000
Agricultural Supplies and Services - Grain handling equipment		Programme Conditional Grant - Development	0	31,466	31,466
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development	0	30,000	30,000
Agricultural Supplies and Services - Community demonstration supplies		Programme Conditional Grant - Development	0	15,000	15,000
Agricultural Supplies and Services - Farmer demonstration supplies	Setting Demonstration and upgrade	Programme Conditional Grant - Development	0	25,175	25,175
Agricultural Supplies and Services - Farmer demonstration supplies	Demonstration Kits supplied to Farmers	Programme Conditional Grant - Development	0	13,503	13,503
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Field Appraisal of projects	Programme Conditional Grant - Development	0	2	2
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of the projects	Micro Irrigation	Programme Conditional Grant - Development	0	12,588	12,588
Item: 227001 Travel inland					
Travel Inland - Allowances	Micro-Irrigation	Locally Raised Revenues	0	110,550	124,941
Travel Inland - Audit		Locally Raised Revenues	0	4,231	4,231
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Fingerlings)		Programme Conditional Grant - Development	0	10,000	10,000
Cultivated Animals - Cultivated Assets (Pigs)		Programme Conditional Grant - Development	0	48,000	48,000
Cultivated Animals - Cultivated Assets (Poultry)		Programme Conditional Grant - Development	0	23,789	23,789
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seeds)		Programme Conditional Grant - Development	0	46,789	46,789

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 312299 Other Machinery and Equipment- Acquisition					
Description		Programme Conditional Grant - Development		0	154,878
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfers to Other Government Units -PDC facilitation	PDC Facilitations	Programme Conditional Grant - Non Wage Recurrent	0	117,066	175,566
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 212103 Incapacity benefits (Employees)					
Incapacity Death	Health	Locally Raised Revenues	0	1,410	1,410
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	NAP Developed	District Discretionary Equalisation Development Grant	0	31,045	34,245
Item: 225204 Monitoring and Supervision of capital work					
Technical and Political Monitoring conducted	Health Monitoring	Programme Conditional Grant - Development	0	30,000	30,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKOLE HEALTH CENTRE III	LUKOLE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,812	23,812
LUKOLE HEALTH CENTRE III	LUKOLE HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	12,009	12,009
Item: 282101 Donations					
GAVI Funds	GAVI	External Financing Global Alliance for Vaccines and Immunization (GAVI)		164,103	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	DHO's office	Programme Conditional Grant - Development	0	8,000	8,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wage to support staffs	District Headquarter	Locally Raised Revenues	0	1,410	1,410
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarter	Programme Conditional Grant - Development	0	8,014	8,014
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	District Head Quarter	Programme Conditional Grant - Development	0	20,746	20,746
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Ngora PS	Programme Conditional Grant - Development	0	10,000	10,000
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Description		Programme Conditional Grant - Development		0	2,547,423
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221001 Advertising and Public Relations					
Newspapers - Publications	DEO	Programme Conditional Grant - Development	0	1,410	1,410
Billboards - Installation and Infrastructure	DEO	Programme Conditional Grant - Development		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Education	Locally Raised Revenues		0	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Locally Raised Revenues	0	1,410	1,410

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Roads and Engineering	Locally Raised Revenues	0	2,400	3,786
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Roads and Engineering	Programme Conditional Grant - Development	0	1,200	1,200
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Design of LCS at Kalongo TC	Programme Conditional Grant - Development	0	20,000	20,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervisions of capital works	Roads and Engineering	Programme Conditional Grant - Development	0	9,986	9,986
Item: 227001 Travel inland					
Travel Inland - Allowances	Roads and Engineering	District Unconditional Grant Non-Wage	0	0	6,396
Travel Inland - Allowances	Roads and Engineering	District Unconditional Grant Non-Wage	0	14,505	14,505
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 (Others)	Water	Programme Conditional Grant - Non Wage Recurrent	0	29,630	3,126
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Water	Programme Conditional Grant - Development	0	10,000	10,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Water	Programme Conditional Grant - Development	0	48,309	48,309
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Maintenance of water born Toilet	Maintenance of water born Toilet	Locally Raised Revenues		2,821	0
Retention 2024/2025 works	Retention 2024/2025 works	Locally Raised Revenues		75,836	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago 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: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Natural Resources	District Discretionary Equalisation Development Grant	0	4,000	4,000
Key Service Area: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	0	8,000	8,000
Key Service Area: 000089 Climate Change Mitigation					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns		District Discretionary Equalisation Development Grant	0	4,000	4,000
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant	0	4,013	4,013
Staff Training - Bench Marking		District Discretionary Equalisation Development Grant	0	4,049	4,049
Item: 221009 Welfare and Entertainment					
Welfare - Honoraria		District Discretionary Equalisation Development Grant	0	4,000	4,814
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant	0	2,821	2,821
Item: 225101 Consultancy Services					
Consultancy - Capacity Building Services		District Discretionary Equalisation Development Grant	0	27,000	27,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Quarterly	District Discretionary Equalisation Development Grant	0	10,859	10,859

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago 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: 225204 Monitoring and Supervision of capital work					
Technical Supervision costs to ensure CC Targeting		District Discretionary Equalisation Development Grant	0	15,823	15,823
Item: 227001 Travel inland					
Travel Inland - Enforcement		District Discretionary Equalisation Development Grant	0	6,872	6,972
Travel Inland - Monitoring and Evaluation		District Discretionary Equalisation Development Grant	0	16,072	25,430
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant	0	10,000	8,000
Travel Inland - Meetings		District Discretionary Equalisation Development Grant	0	2,000	2,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Discretionary Equalisation Development Grant	0	10,000	10,000
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221003 Staff Training					
Staff Training - HIV/AIDS	CBS	Locally Raised Revenues	0	1,410	1,410
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Locally Raised Revenues	0	623	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monitoring and Reporting (3%) DDEG allocation	Planning	District Discretionary Equalisation Development Grant	0	46,568	46,508
Sector Specific Monitoring	Sector Finance	District Discretionary Equalisation Development Grant	0	20,080	20,082
Allowances paid	Planning	District Discretionary Equalisation Development Grant		8,000	0
Item: 212103 Incapacity benefits (Employees)					
Incapacity deaths		District Unconditional Grant Non-Wage	0	500	650
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	InvestmentService Cost (5%)	District Discretionary Equalisation Development Grant	0	77,614	77,616
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant	0	16,000	24,000
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Discretionary Equalisation Development Grant	0	15,000	25,000
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant	0	14,000	14,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning Unit staff	Locally Raised Revenues	0	350	501
Item: 221010 Special Meals and Drinks					
Foodstuff - Office Meals		District Unconditional Grant Non-Wage	0	1,500	2,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	1,000	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago 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: 227001 Travel inland					
Travel Inland - Allowances	LLG Assessment (5%)	District Discretionary Equalisation Development Grant	0	57,614	115,226
Travel Inland - Allowances	Monitoring (5^)	District Discretionary Equalisation Development Grant	0	77,614	155,227
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	40,000	40,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel for conducting LLG Assessment	District Discretionary Equalisation Development Grant	0	12,000	12,000
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	0	20,000	20,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Planning Unit	District Discretionary Equalisation Development Grant	0	18,000	12,000
Vehicle Maintanence - Motor Vehicle Spare Parts	Planning	District Discretionary Equalisation Development Grant		2,583	0
Vehicle Maintanence - Motor Vehicle Spare Parts		District Discretionary Equalisation Development Grant	0	12,000	12,000
Item: 244002 Commitment fees					
Registration of new number plates	Agago DLG	District Discretionary Equalisation Development Grant		6,455	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Conference Tables	CAOs Board Room	District Discretionary Equalisation Development Grant	0	10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237590 Agago Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Audit	District Unconditional Grant Non-Wage		4,000	0
Item: 244004 Agency fees					
Audit Fee	Audit	District Unconditional Grant Non-Wage	0	2,582	1,920
Item: 263402 Transfer to Other Government Units					
Transfer to Agago TC	Agago TC	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 237591 Arum 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)					
ACHOLPII HEALTH CENTRE III	ACHOLPII HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,812	23,812
ACHOLPII HEALTH CENTRE III	ACHOLPII HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	13,622	13,622
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of general ward in Acholpii HCIII	Rehabilitation of General Ward at Acholpii HCIII	Programme Conditional Grant - Development	0	50,000	50,000
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)					
ARUM P.S	ARUM PS	Programme Conditional Grant - Non Wage Recurrent	0	21,710	21,710
AGELEC P.S	AGELEC PS	Programme Conditional Grant - Non Wage Recurrent	0	15,130	15,130
KAZIKAZI P.S	KAZIKAZI PS	Programme Conditional Grant - Non Wage Recurrent	0	14,710	14,710
AYIKA P.S	AYIKA PS	Programme Conditional Grant - Non Wage Recurrent	0	12,810	12,810

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237591 Arum 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)					
OMOT P.S	OMOT PS	Programme Conditional Grant - Non Wage Recurrent	0	9,910	9,910
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: 313131 Roads and Bridges - Improvement					
Construction of box culvert and ring culvert on Wang Ogik - Ayika CAR	Wang Ogik - Ayika CAR	District Discretionary Equalisation Development Grant	0	241,987	241,987
LCIII: 237592 Omiya Pacwa 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)					
LAYITA HEALTH CENTRE III	LAYITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,812	23,812
LAYITA HEALTH CENTRE III	LAYITA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	7,888	7,888
OMIYA PACWA HEALYH CENTRE II	OMIYA PACWA HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,906	5,953
Item: 313121 Non-Residential Buildings - Improvement					
Rehabilitation of OPD, drug store and ANC block in Omiyapcwa HCII	Rehabilitation of OPD at Omiyapacwa HCII	Programme Conditional Grant - Development	0	60,000	60,000
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)					
LONGOR P.S	LONGOR PS	Programme Conditional Grant - Non Wage Recurrent	0	23,310	23,310

VOTE: 803 Agago District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237592 Omiya Pacwa 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)					
LOMOI P.7 SCHOOL	LOMOI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,830	14,830
LAMINGONEN P.7 SCHOOL	LAMINGONEN P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	14,650	14,650
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Omiya Pacwa PS	Programme Conditional Grant - Development	0	10,000	10,000
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole at Adio Cai Lomoi Parish	Omiyapacwa seed senior secondary school	Locally Raised Revenues		48,400	0
Rehabilitation of boreholes at Omiya pacwa seed school	Rehabilitation of boreholes at Ikweyo village	Locally Raised Revenues		17,000	0
LCIII: 237593 Patongo 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 to Patongo TC	Patongo TC	District Unconditional Grant Non-Wage	0	7,000	7,000

VOTE: 803 Agago District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237594 Kalongo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions		Locally Raised Revenues	0	1,656	1,656
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Dr Ambrosoli Memorial Hospital	Dr. Ambroili Kalongo Hospital	Programme Conditional Grant - Non Wage Recurrent	0	452,227	452,227
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	4,360	4,360
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIRA PALWO S.S	LIRA PALWO SSS	Programme Conditional Grant - Non Wage Recurrent	0	87,500	323,233
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kalongo TC	Kalongo TC	District Unconditional Grant Non-Wage	0	7,000	7,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237595 Patongo 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)					
Opyelo HC III	Opyelo HC III	Programme Conditional Grant - Non Wage Recurrent	0	23,812	23,812
PATONGO HEALTH CENTRE IV	PATONGO HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	119,059	119,059
Opyelo HC III	OPYELO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,015	8,015
PATONGO HEALTH CENTRE IV	PATONGO HCIV	Programme Conditional Grant - Non Wage Recurrent	0	41,905	41,905
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Completion of Maternity Block at Opyelo HCIII	Programme Conditional Grant - Development	0	137,558	137,558
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)					
ARUMUDWONG P.7 SCHOOL	ARUMUDWONG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,670	19,670
PATONG APANO P.S	PATONGO APANO PS	Programme Conditional Grant - Non Wage Recurrent	0	7,850	7,850
PATONGO AKWEE P.S	PATONGO AKWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	44,150	44,150
MOO DEGE P.S	MOO DEGE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,910	13,910
OPYELO P.7 SCHOOL	OPYELO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	24,530	24,530
PATONGO P.7 P.S	PATONGO P.7 P.S	Programme Conditional Grant - Non Wage Recurrent	0	25,710	25,710
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Orama PS	Programme Conditional Grant - Development	0	84,672	84,672

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237595 Patongo 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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of borehole at Omudlum village	Rehabilitation of borehole at Omudlum village	Locally Raised Revenues		17,000	0
LCIII: 237596 Lamiyo 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)					
KWONKIC HEALTH CENTRE II	KWONKIC HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
LAMIYO HEALTH CENTRE II	LAMIYO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	23,812	23,812
LAMIYO HEALTH CENTRE II	LAMIYO HCIII	Programme Conditional Grant - Non Wage Recurrent	0	4,767	4,767
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Construction of OPD at Kwonkic HCII	Programme Conditional Grant - Development	0	85,000	85,000
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)					
ABONE P.7 SCHOOL	ABONE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,630	17,630
ALYEK P.S	ALYEK PS	Programme Conditional Grant - Non Wage Recurrent	0	15,990	15,990
PAICAM AYWEE P.S	PAICAM AYWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	12,210	672,620
LAMIYO P.S	LAMIYO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,870	16,870
KWON-KIC P.S	KWON-KIC PS	Programme Conditional Grant - Non Wage Recurrent	0	25,150	25,150

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237596 Lamiyo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Kwonkic PS	Programme Conditional Grant - Development	0	10,000	10,000
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole at Lamiyo seed school	Drilling of borehole at Lamiyo seed school	Locally Raised Revenues		48,400	0
LCIII: 237597 Lokole 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)					
OLUNG HEALTH CENTRE II	OLUNG HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
LAPIRIN HEALTH CENTRE II	LAPIRIN HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	9,974	9,974
LAPIRIN HEALTH CENTRE II	LAPRIN HCIII	Programme Conditional Grant - Non Wage Recurrent	0	23,812	23,812
OTUMPILI HC II	OTUMPIL HCII	Programme Conditional Grant - Non Wage Recurrent	0	11,906	11,906
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)					
LAPIRIN P.7 SCHOOL	LAPIRIN P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	24,630	24,630
OLUNG P.7 SCHOOL	OLUNG P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,290	15,290

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237597 Lokole 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)					
AJALI LAJWAR P.S	AJALI LAJWAR PS	Programme Conditional Grant - Non Wage Recurrent	0	23,790	23,790
LANGOLANGOLA P.S	LANGOLANGOLA PS	Programme Conditional Grant - Non Wage Recurrent	0	14,610	14,610
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Widwol PS	Programme Conditional Grant - Development	0	84,072	84,072
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of borehole at Olung P/S	Rehabilitation of borehole at Olung P/S	Locally Raised Revenues		17,000	0
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: 312139 Other Structures - Acquisition					
Other Structures - Dams	Ocacang Dam at Anywalatir Village	District Discretionary Equalisation Development Grant	0	130,279	130,279
LCIII: 273180 Agengo					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Acuru PS	Programme Conditional Grant - Development	0	10,000	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273180 Agengo					
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole at AdekAronya village	Borehole Drilling at Teopok village	Locally Raised Revenues		48,400	0
LCIII: 273181 Ajali					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention at Otupili HCIII Phase 1	Programme Conditional Grant - Development	0	9,206	9,206
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole at Ogari North	Ogari North	Locally Raised Revenues		48,400	0
Rehabilitation of borehole at Ladere p/s	Rehabilitation of borehole at Ladere p/s	Locally Raised Revenues		17,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Ajali Office Block	Ajali	District Discretionary Equalisation Development Grant		100,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273182 Geregere					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Wanglobo PS	Programme Conditional Grant - Development	0	10,000	10,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Geregere Office Block	Olupe	District Discretionary Equalisation Development Grant		100,000	0
LCIII: 273183 Kuywee					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Placenta -pit at Kuywee HCII	Programme Conditional Grant - Development	0	5,000	5,000
Non Residential Buildings - Other Construction works	Construction of Placenta Pit at Kuywee HCII	Programme Conditional Grant - Development	0	5,000	5,000
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Borehole at Kaolo West	Drilling of Borehole at Kaolo West	Locally Raised Revenues	0	48,400	762,657

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273184 Laperebong					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Orina PS	Programme Conditional Grant - Development	0	10,000	10,000
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of borehole at Orina P/S	Rehabilitation of borehole at Orina P/S	Locally Raised Revenues		17,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Laperebong Office Block (Slabbing)	Laperebong	District Discretionary Equalisation Development Grant		30,000	0
LCIII: 273185 Lira Kato					
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of Borehole at Abilonino H/C III	Abilonino H/C III	Locally Raised Revenues		48,400	0
Rehabilitation of borehole at Lirakato p/s	Rehabilitation of borehole at Lirakato p/s	Locally Raised Revenues		17,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273186 Adilang 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)					
ADILANG HEALTH CENTRE III	ADILANG HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	16,486	16,486
ADILANG HEALTH CENTRE III	ADILANG HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	23,812	23,812
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Lalal PS	Programme Conditional Grant - Development	0	10,000	10,000
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Adilang TC	Adilang TC	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 273187 Lai Mutu Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Akwang PS	Programme Conditional Grant - Development	0	108,077	108,077

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273187 Lai Mutu Town Council					
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
VIP Latrine at Lai Muttu market	VIP Latrine at Lai Muttu market	Locally Raised Revenues		30,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Lai Mutto TC Office Block	Lai Mutto TC	District Discretionary Equalisation Development Grant	0	85,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Lia TC	Lai Mutto TC	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 273188 Lira Palwo Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Construction of Low Cost sealing, at Lira Palwo TC	Programme Conditional Grant - Development	0	728,276	728,276

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273188 Lira Palwo 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 to Lira Palwo TC	Lira Palwo TC	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 273189 Wol Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 263402 Transfer to Other Government Units					
Transfer to Wol TC	Wol TC	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: S1885 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)					
LADERE P.S	LADERE PS	Programme Conditional Grant - Non Wage Recurrent	0	13,970	13,970
GEREGERE P.S	GEREGERE PS	Programme Conditional Grant - Non Wage Recurrent	0	24,610	24,610
OBOLOKOME P.S	OBOLOKOME PS	Programme Conditional Grant - Non Wage Recurrent	0	21,850	21,850
OGOLE P.S	Ogole PS	Programme Conditional Grant - Non Wage Recurrent	0	15,670	15,670
LAMIT KWEYO P.S	lamit Kweyo PS	Programme Conditional Grant - Non Wage Recurrent	0	9,370	9,370
ACURU P.7 SCHOOL	ACURU PS	Programme Conditional Grant - Non Wage Recurrent	0	23,370	23,370
OYERE P.7 SCHOOL	OYERE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	11,010	11,010
NGORA P.S	NGORA PS	Programme Conditional Grant - Non Wage Recurrent	0	16,770	16,770

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1885 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)					
KUYWEE P.7 SCHOOL	KUYWEE P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,350	19,350
ABILNINO P.S	ABILNINO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,350	19,350
WOLKICO P.S	WOLKICO PS	Programme Conditional Grant - Non Wage Recurrent	0	24,210	24,210
OKWENY P.S	OKWENY PS	Programme Conditional Grant - Non Wage Recurrent	0	9,590	9,590
OMIYA PACWA P.S	OMIYA PACWA PS	Programme Conditional Grant - Non Wage Recurrent	0	24,970	665,894
AGWENG	AGWENG	Programme Conditional Grant - Non Wage Recurrent	0	17,430	17,430
KUBWOR P.S	KUBWOR PS	Programme Conditional Grant - Non Wage Recurrent	0	13,710	13,710
ONGALO P.S	ONGALO PS	Programme Conditional Grant - Non Wage Recurrent	0	12,250	12,250
ALWEE P.S	ALWEE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,370	15,370
ACHOL PII LAPONO P.S	ACHOL PII LAPONO PS	Programme Conditional Grant - Non Wage Recurrent	0	12,670	12,670
Orama Primary School	Orama primary school	Programme Conditional Grant - Non Wage Recurrent	0	9,370	9,370
WANGLOBO P.S	WANGLOBO PS	Programme Conditional Grant - Non Wage Recurrent	0	25,650	25,650
OTINGOWIYE P.S	OTINGOWIYE PS	Programme Conditional Grant - Non Wage Recurrent	0	15,930	15,930
ST. PETERS ANYWANG P.S	ST. PETERS ANYWANG PS	Programme Conditional Grant - Non Wage Recurrent	0	17,650	17,650
KALONGO P.7 SCHOOL	KALONGO P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	57,010	57,010
LIRA KATO P.S	LIRA KATO PS	Programme Conditional Grant - Non Wage Recurrent	0	33,730	33,730
KILOKOITIO P.S	KILOKOITIO PS	Programme Conditional Grant - Non Wage Recurrent	0	19,510	19,510
LUZIRA P.7 SCHOOL	LUZIRA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,910	17,910
OLUPE P.S	OLUPE PS	Programme Conditional Grant - Non Wage Recurrent	0	22,750	22,750

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1885 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)					
AJALI ANYENA P.S	AJALI ANYENA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,830	21,830
AJWA P.7 SCHOOL	AJWA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	15,050	15,050
WIDWOL P.S	WIDWOL PS	Programme Conditional Grant - Non Wage Recurrent	0	10,350	10,350
OLYELO WIDYEL P.S	OLYELO WIDYEL PS	Programme Conditional Grant - Non Wage Recurrent	0	11,530	11,530
NIMARO P.S	NIMARO PS	Programme Conditional Grant - Non Wage Recurrent	0	7,010	7,010
GOTATONGO P.S	GOTATONGO PS	Programme Conditional Grant - Non Wage Recurrent	0	10,570	10,570
ADILANG LALAL P.S	ADILANG LALAL PS	Programme Conditional Grant - Non Wage Recurrent	0	41,690	41,690
ISRAEL P.S	ISRAEL PS	Programme Conditional Grant - Non Wage Recurrent	0	15,790	15,790
KAKET P.S	KAKET PS	Programme Conditional Grant - Non Wage Recurrent	0	23,630	23,630
AJALI ATEDE P.S	AJALI ATEDE PS	Programme Conditional Grant - Non Wage Recurrent	0	11,670	11,670
ODOKOMIT P.S	ODOKOMIT PS	Programme Conditional Grant - Non Wage Recurrent	0	23,790	23,790
ATOCON P.S	ATOCON PS	Programme Conditional Grant - Non Wage Recurrent	0	13,610	13,610
AWELO P.S	AWELO PS	Programme Conditional Grant - Non Wage Recurrent	0	21,010	21,010
PARABONGO TEK P.7 SCHOOL	PARABONGO TEK P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,790	19,790
ATENGE P.S	ATENGE PS	Programme Conditional Grant - Non Wage Recurrent	0	14,370	14,370
KANYIPA P.S	KANYIPA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,570	18,570
ORINA P.7 SCHOOL	ORINA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	16,930	16,930
OGWANG-KAMOLO PARENT P.S	OGWANG-KAMOLO PARENT PS	Programme Conditional Grant - Non Wage Recurrent	0	15,210	15,210
LABIMA PARENTS P.S	LABIMA PARENTS PS	Programme Conditional Grant - Non Wage Recurrent	0	8,250	8,250

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1885 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)					
CIGACIGA P.S	CIGACIGA PS	Programme Conditional Grant - Non Wage Recurrent	0	21,250	21,250
TOROMA P.7 SCHOOL	TOROMA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	26,550	26,550
LATINLING P.S	LATINLING PS	Programme Conditional Grant - Non Wage Recurrent	0	15,190	15,190
KALONGO GIRLS P.S	KALONGO GIRLS PS	Programme Conditional Grant - Non Wage Recurrent	0	15,570	15,570
BAROTIBA P.7 SCHOOL	BAROTIBA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	23,830	23,830
APIL P.4 SCHOOL	APIL P.4 SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	8,670	8,670
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADILANG SECONDARY SCHOOL	Adilang SSS	Programme Conditional Grant - Non Wage Recurrent	0	165,580	165,580
PATONGO SEED S.S	PATONGO SSS	Programme Conditional Grant - Non Wage Recurrent	0	84,000	84,000
LAPONO SEED SS	LAPONO SEEDS SSS	Programme Conditional Grant - Non Wage Recurrent	0	53,760	53,760
AKWANG S.S	AKWANG SSS	Programme Conditional Grant - Non Wage Recurrent	0	62,560	295,936
ST CHARLES LWANGA	ST CHARLES KALONGO SSS	Programme Conditional Grant - Non Wage Recurrent	0	131,500	131,500
PATONGO S.S	PATONGO SSS	Programme Conditional Grant - Non Wage Recurrent	0	30,720	30,720
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALONGO TECH INST.	Kalongo Technical Institue	Programme Conditional Grant - Non Wage Recurrent	0	167,921	166,802

VOTE: 803 Agago District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1885 Missing 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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling of borehole at Atece, agelec Arum	Drilling of borehole at atece village	Locally Raised Revenues		48,400	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	Planning Units	District Discretionary Equalisation Development Grant		6,000	0