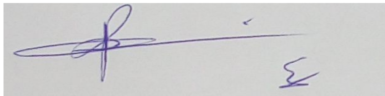
VOTE: 804 Alebtong District Quarter 4

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 804 Alebtong 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.



Piwang Elly
(Accounting Officer)

Signed on Date: 28-08-2026

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

VOTE: 804 Alebtong 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	835,000	835,000	465,645	56%
Discretionary Government Transfers	4,119,424	4,119,424	4,119,424	100%
Conditional Government Transfers	27,765,656	30,452,039	30,452,039	110%
Other Government Transfers	723,100	886,617	562,960	78%
External Financing	966,771	966,771	90,838	9%
Total Revenues shares	**34,409,951**	**37,259,851**	**35,690,906**	**104%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,482,127	1,620,643	1,372,549	93%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	1,453,276	1,453,276	595,907	41%
Private Sector Development	98,285	98,285	92,284	94%
Integrated Transport Infrastructure and Services	1,948,463	1,973,463	1,736,773	89%
Human Capital Development	22,139,668	23,011,286	22,211,130	100%
Public Sector Transformation	6,034,852	6,740,749	5,713,668	95%
Governance and Security	743,925	1,852,792	1,728,722	232%
Regional Balanced Development	24,000	24,000	20,026	83%
Development Plan Implementation	474,560	474,560	451,303	95%
Grand Total	**34,409,951**	**37,259,851**	**33,933,156**	**99%**
Wage	17,712,069	17,974,586	17,968,045	101%
Non-Wage Recurrent	12,425,615	14,466,897	12,790,984	103%
Domestic Devt	3,305,496	3,851,597	3,084,664	93%
External Financing	966,771	966,771	89,463	9%

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

At the end of the Quarter, overall cumulative revenue out turn was 35.691 billion reflecting a 104% performance against the district annual budget estimates. This over performance in releases relative to the annual budget estimates by 4% at end of Quarter Four was mainly attributed to the over performance in Conditional Government Transfers by 10% and a good performance in Discretionary Government Transfers when related to their respective annual estimate. However, despite of this overall over performance in releases, the district registered under performances in External Financing, Locally Raised Revenues and Other Government Transfers by 91%, 43% and 22% respectively relative to their annual estimates.
At the end of the Quarter, cumulative expenditure was 33.933 billion reflecting a 99% performance when related to the district annual expenditure estimate. The under performance in expenditures was mainly attributed to delays in accessing funds by some departments and contract works not fully executed could not permit utilization of capital development funds. Only 95.1% of the cumulative releases were expended by the end of the financial year.

VOTE: 804 Alebtong District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**835,000**	**835,000**	**465,645**	**56%**
Animal and Crop Husbandry related Levies	2,500	2,500	1,000	40%
Business licenses	6,000	6,000	7,088	118%
Educational/Instruction related levies	2,000	2,000	560	28%
Land Fees	15,000	15,000	8,754	58%
Local Hotel Tax	800	800	300	38%
Local Services Tax-Payable By Individuals	120,000	120,000	58,509	49%
Market /Gate Charges	356,200	356,200	264,289	74%
Miscellaneous receipts/income	300,000	300,000	111,192	37%
Other fees e.g. street parking fees	6,000	6,000	3,576	60%
Other licenses	10,000	10,000	3,000	30%
Other permits	1,500	1,500	3,864	258%
Registration fees for Documents and Businesses	3,000	3,000	3,513	117%
Sale of bid documents-From Private Entities	12,000	12,000	0	0%
Discretionary Government Transfers	**4,119,424**	**4,119,424**	**4,119,424**	**100%**
District Discretionary Equalisation Development Grant	998,465	998,465	998,465	100%
District Unconditional Grant Non-Wage	962,667	962,667	962,667	100%
District Unconditional Grant Wage	1,993,228	1,993,228	1,993,228	100%
Urban Discretionary Equalisation Development Grant	47,332	47,332	47,332	100%
Urban Unconditional Non-Wage	117,732	117,732	117,732	100%
Conditional Government Transfers	**27,765,656**	**30,452,039**	**30,452,039**	**110%**
Programme Conditional Grant - Non Wage Recurrent	9,956,767	11,834,532	11,834,532	119%
Programme Conditional Grant - Development	2,075,234	2,621,335	2,621,335	126%
Programme Conditional Grant - Wage Recurrent	15,718,841	15,981,357	15,981,357	102%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**723,100**	**886,617**	**562,960**	**78%**
Child days vaccination, Rubella and Malaria	300,000	300,000	0	0%
GROW Project	17,400	17,400	0	0%
National Oil Seeds Project	0	50,000	50,000	

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Physical Planning	20,000	20,000	20,000	100%
Support to PLE (UNEB)	25,000	25,000	23,690	95%
Uganda Climate Smart Agricultural Transformation Project	0	113,517	113,517	
Uganda Road Fund (URF)	350,500	350,500	335,722	96%
Uganda Women Enterpreneurship Program(UWEP)	5,100	5,100	14,868	292%
Youth Livelihood Programme (YLP)	5,100	5,100	5,163	101%
External Financing	**966,771**	**966,771**	**90,838**	**9%**
Cordaid-Uganda	966,771	966,771	90,838	9%
Total Revenues Shares	**34,409,951**	**37,259,851**	**35,690,906**	**104%**

Cumulative Performance for Locally Raised Revenues

At the end of Q4, cumulative local revenue out turn was approximately 0.466 billion constituting 1.3% of the overall release while reflecting 56% performance against its annual estimates. This under performance in locally raised revenues by 44% was mainly attributed to underperformance in all the constituent sources except Business licenses, Other permits and Registration fees for Documents and Businesses that over performed by 18%, 158% and 17% respectively when compared to their annual estimates. Locally raised revenue performance still remains a challenge partially due to inadequate staff in the revenue department, under declarations, evasions, collections outside IRAS and sometimes limited political will among others.

Cumulative Performance for Central Government Transfers

By the end of Q4, cumulative Central Government Transfers that comprises of Discretionary and Conditional government transfers amounted to 34.571 billion constituting 96.9% of the total cumulative releases. When compared to its annual estimates, cumulatively, Central Government transfers over performed by 10%. This over performance in Central government transfers by 10% relative to its estimates was mainly attributed to the over performance in releases of Conditional Government Transfers resulting from over performance in releases of Programme Conditional Grant – Development and Programme Conditional grant non-wage and wage by 26%, 19% and 2% respectively when compared to their estimates and a good performance in Discretionary Grants where all its constituent sources performed at 100% of their respective estimates by end of Q4.

Cumulative Performance for Other Government Transfers

By the end of Q4, Other Government Transfers (OGT) out turn was 0.563 billion constituting 1.6% of the overall cumulative releases and reflecting 78% performance against its estimate. This overall underperformance by 22% was mainly because of non-realization of Child days vaccination, Rubella and Malaria and GROW Project funds and underperformances in all the remaining constituent grants save for Physical Planning grant, Uganda Women Entrepreneurship Program (UWEP) and Youth Livelihood Programme (YLP) that over performed by 100%, 292%, 1% against their estimates. The district also realized Uganda Climate Smart Agricultural Transformation Project funds from MAAIF that had not initially been factored in the current year’s budget.

Cumulative Performance for External Financing

At the end of Q4, cumulative external finances amounted to 0.091 billion reflecting a 0.3% performance against the overall cumulative releases and 9% performance against its annual estimates. The underperformance was mainly attributed to less release from the major funding partner, CORDAID.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,051,038	7,865,803	6,782,970	112%	3,462,232
Sub-Total	**6,051,038**	**7,865,803**	**6,782,970**	**112%**	**3,462,232**
Department: Finance					
10 Financial Management and Accountability (LG)	242,121	242,121	231,787	96%	57,414
Sub-Total	**242,121**	**242,121**	**231,787**	**96%**	**57,414**
Department: Statutory bodies					
10 Legislation and Oversight	744,015	744,015	676,979	91%	212,193
Sub-Total	**744,015**	**744,015**	**676,979**	**91%**	**212,193**
Department: Production and Marketing					
10 Agricultural Extension	1,221,877	1,335,394	1,109,084	91%	383,361
20 Agricultural Production	103,410	103,410	85,134	82%	28,521
30 Agricultural Value Chain Services	156,839	181,839	178,330	114%	65,778
Sub-Total	**1,482,127**	**1,620,643**	**1,372,549**	**93%**	**477,660**
Department: Health					
10 Primary HealthCare	5,348,534	5,348,534	4,889,492	91%	1,503,413
Sub-Total	**5,348,534**	**5,348,534**	**4,889,492**	**91%**	**1,503,413**
Department: Education					
10 Pre-Primary and Primary Education	9,522,642	9,522,642	9,454,076	99%	2,856,399
20 Secondary Education	4,266,367	5,137,985	5,091,526	119%	1,720,059
30 Skills Development	1,256,273	1,256,273	1,256,273	100%	348,204
40 Education&Sports Management and Inspection	924,182	924,182	736,990	80%	514,444
50 Special Needs Education	3,701	3,701	3,701	100%	1,474
Sub-Total	**15,973,164**	**16,844,783**	**16,542,567**	**104%**	**5,440,581**
Department: Roads and Engineering					
10 Community Access Roads	1,950,463	1,975,463	1,736,773	89%	904,705
Sub-Total	**1,950,463**	**1,975,463**	**1,736,773**	**89%**	**904,705**
Department: Water					
10 Rural Water Supply and Sanitation	600,146	600,146	576,818	96%	411,832
Sub-Total	**600,146**	**600,146**	**576,818**	**96%**	**411,832**

VOTE: 804 Alebtong District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	1,363,415	1,363,415	509,564	37%	163,062
Sub-Total	**1,363,415**	**1,363,415**	**509,564**	**37%**	**163,062**
Department: Community Based Services					
10 Community Mobilisation	212,623	212,623	201,053	95%	71,399
Sub-Total	**212,623**	**212,623**	**201,053**	**95%**	**71,399**
Department: Planning					
10 Planning and Statistics	259,439	259,439	240,542	93%	99,109
Sub-Total	**259,439**	**259,439**	**240,542**	**93%**	**99,109**
Department: Internal Audit					
10 Compliance	73,584	73,584	68,784	93%	18,021
Sub-Total	**73,584**	**73,584**	**68,784**	**93%**	**18,021**
Department: Trade, Industry and Local Development					
10 Commercial Services	109,281	109,281	103,279	95%	28,060
Sub-Total	**109,281**	**109,281**	**103,279**	**95%**	**28,060**
Grand Total	**34,409,951**	**37,259,851**	**33,933,156**	**99%**	**12,849,682**

VOTE: 804 Alebtong District Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,184,926	6,999,691	6,863,566	132%	3,075,632
District Unconditional Grant Non-Wage	141,461	141,461	141,438	100%	33,655
District Unconditional Grant Wage	771,746	771,746	771,746	100%	191,481
Locally Raised Revenues	99,000	99,000	56,783	57%	5,310
Multi-Sectoral Transfers to LLGs_NonWage	745,544	745,544	651,659	87%	173,628
Programme Conditional Grant - Non Wage Recurrent	3,427,174	5,241,939	5,241,939	153%	2,671,559
Development Revenues	866,113	866,113	864,858	100%	213,855
District Discretionary Equalisation Development Grant	487,055	487,055	487,055	100%	121,764
External Financing	15,734	15,734	14,479	92%	1,260
Multi-Sectoral Transfers to LLGs_Gou	363,324	363,324	363,324	100%	90,831
Total Revenues Shares	**6,051,038**	**7,865,803**	**7,728,423**	**128%**	**3,289,487**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	771,746	771,746	771,746	100%	193,327
Non Wage	4,413,179	6,227,944	5,243,778	119%	2,899,247
Development Expenditure					
Domestic Development	850,379	850,379	752,968	89%	368,398
External Financing	15,734	15,734	14477.32	92%	1,260
Total Expenditure	**6,051,038**	**7,865,803**	**6,782,970**	**112%**	**3,462,232**
C: Unspent Balances					
Recurrent Balances			**848,042**		
Wage			0		
Non Wage			848,042		
Development Balances			**97,412**		
Domestic Development			97,410		
External Financing			1		
Total Unspent			**945,454**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of Q4 ,cumulative revenue out turn to the dept was 7.728 billion representing 128% performance against the annual departmental budget. The over performance in cumulative releases by 28% relative to its estimate was mainly attributed to over performance in releases of Programme Conditional Grant - Non Wage by 53% as supplementary budget for gratuity was realized. However, despite of the overall over performance, the dept registered under performances LLR by 43%, wage by 2%, Multi-Sectoral Transfers to LLGs_NonWage by 13% and External Financing by 8%. Cumulative Expenditure performance by the end of the quarter was at 112% of the annual expenditure estimate .This over performance was mainly attributed to the additional funds that were realized and eventually spent, however, not all funds received were duly expended. Part of the of pension and gratuity funds couldn't be spent as beneficiaries were still being verified and low absorption of DDEG as contract executions stalled.

Reasons for unspent balances on the bank account

The unspent balance of gratuity funds is a result of payment that bounced as a result of inactive beneficiary account while low absorption of development funds was as a result of delays contract processes and executions.

Highlights of physical performance by end of the quarter

Coordination with Line ministries, departments and agencies
1 support supervision conducted
3 court cases attended to
1 monitoring of ugift projects done
staff salaries paid
contracts awarded
staff appraisals done.

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	242,121	242,121	231,770	96%	53,814
District Unconditional Grant Non-Wage	54,000	54,000	54,000	100%	13,375
District Unconditional Grant Wage	156,121	156,121	156,121	100%	39,030
Locally Raised Revenues	32,000	32,000	21,648	68%	1,409
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**242,121**	**242,121**	**231,770**	**96%**	**53,814**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,121	156,121	156,121	100%	39,030
Non Wage	86,000	86,000	75,665	88%	18,384
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**242,121**	**242,121**	**231,787**	**96%**	**57,414**
C: Unspent Balances					
Recurrent Balances			**-17**		
Wage			0		
Non Wage			-17		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-17**		

Summary of Department Revenues and Expenditure by Source

At the end of Q4 revenue out turn was 0.232 billion reflecting a performance of 96% when related to the department's approved budget. This under performance in cumulative releases by 04% was attributed to under performance in Locally Raised Revenues by 32% as realizations were generally low. However, all the other were realized as was anticipated by end of Q4. Expenditure performance at the end of the quarter was at 96% of the department's annual expenditure estimates. The underperformance in expenditures relative to the department's estimates was because of non-realization of all funds that was planned for.

Reasons for unspent balances on the bank account

There was no Balance on Account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

18 Staff in Finance Department paid salaries for 3 Months. Quarterly Financial Reports Prepared and submitted to council. Office Stationery Procured. Internal Audits Managed. Q3 Warrants, Invoicing of Quarterly Funds created and Approved. IFMS system maintained functional.

VOTE: 804 Alebtong 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	698,764	698,764	645,665	92%	168,321
District Unconditional Grant Non-Wage	413,264	413,265	413,290	100%	103,281
District Unconditional Grant Wage	212,758	212,758	212,758	100%	53,190
Locally Raised Revenues	72,741	72,741	19,617	27%	11,850
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**744,015**	**744,015**	**690,917**	**93%**	**179,633**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,758	212,758	211,622	99%	75,329
Non Wage	486,006	486,006	428,282	88%	122,665
Development Expenditure					
Domestic Development	45,252	45,252	37,075	82%	14,200
External Financing	0	0	0	0%	0
Total Expenditure	**744,015**	**744,015**	**676,979**	**91%**	**212,193**
C: Unspent Balances					
Recurrent Balances			**5,761**		
Wage			1,136		
Non Wage			4,625		
Development Balances			**8,177**		
Domestic Development			8,177		
External Financing			0		
Total Unspent			**13,938**		

Summary of Department Revenues and Expenditure by Source

At the end of Q4, cumulative releases amounted to 0.691 billion reflecting a 93% performance against the annual budget estimated while releases in the quarter alone amounted to 0.180 billion. The under performance in cumulative releases by 7% was mainly attributed to under performance in Locally Raised Revenues by 73% as realizations were generally low. However, the department realized all the other remaining funding sources as was anticipated by end of Q4. At the end of Q4, cumulative expenditures amounted to 0.677 billion reflecting a 91% performance against the annual expenditure estimate. This under performance was mainly attributed to delays in accessing funds and non functionality of the DSC as its term of office expired by end of Q3.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delays in accessing funds and non functionality of the DSC as its term of office had expired by end of Q3 left unspent balances.

Highlights of physical performance by end of the quarter

2 council meetings conducted
2 set of standing committee meeting conducted
3 monthly wages paid to the department's staff

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	998,195	1,136,712	1,134,425	114%	247,613
Locally Raised Revenues	7,000	7,000	4,713	67%	0
Other Transfers from Central Government	0	138,517	138,517	0%	0
Programme Conditional Grant - Non Wage Recurrent	376,953	376,953	376,953	100%	94,238
Programme Conditional Grant - Wage Recurrent	614,242	614,242	614,242	100%	153,375
Development Revenues	483,931	483,931	310,687	64%	74,252
External Financing	90,908	90,908	58,804	65%	14,959
Locally Raised Revenues	169,650	169,650	28,510	17%	3,450
Programme Conditional Grant - Development	223,373	223,373	223,373	100%	55,843
Total Revenues Shares	**1,482,127**	**1,620,643**	**1,445,112**	**98%**	**321,865**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	614,242	614,242	614,242	100%	170,397
Non Wage	383,953	522,470	495,682	129%	181,866
Development Expenditure					
Domestic Development	393,024	393,024	203,821	52%	110,438
External Financing	90,908	90,908	58803.765	65%	14,959
Total Expenditure	**1,482,127**	**1,620,643**	**1,372,549**	**93%**	**477,660**
C: Unspent Balances					
Recurrent Balances			**24,501**		
Wage			0		
Non Wage			24,501		
Development Balances			**48,062**		
Domestic Development			48,062		
External Financing			0		
Total Unspent			**72,564**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

At the end of Q4, cumulative releases amounted to 1.445 billion representing 98% performance against the department's budget estimate. This under performance in cumulative releases by 2% was mainly attributed to under performance in LRR – Recurrent, LRR – Development and external financing by 33%, 83% & 35% in addition to non-realization of Other Transfers from Central Government. However, despite the overall under performance in releases, the department registered maximum performance in Program Condition Grants. Cumulative Expenditure at the end of Q4 was 1.372 billion reflecting 93% performance against the annual expenditure estimate. The low performance in expenditures was mainly attributed to underperformance in development funds arising from failed procurement of service providers while delays in processing of funds delayed utilization of external financing.

Reasons for unspent balances on the bank account

Some capital funds could not be utilized as service providers couldn't be contracted.

Highlights of physical performance by end of the quarter

3,588 farmers (1650 M, 1938 F), (cumulatively 38,738) from 14 LLG trained. 120 (cum 380) model farmers. Distributed 200,000 coffee seedlings to 567 farmers and 10,000 cocoa/cashew seedlings to 40 model farmers. Trained 116 NOSP farmers. Supported 20 UgIFT MIP beneficiaries, operationalized 3 irrigation demos, repaired 1 irrigation site & monitored 26 irrigation sites. 206 pest and disease surveillance visits conducted. Sensitized 20 fish traders on fish trade regulations & PHH. 1060 heads of cattle, 3 livestock markets & 400 kraals visited for disease surveillance. 150 (77F, 73M) fish farmers trained. 700 people (530 M & 170 F) sensitized on rabies. Reached 362 farmers through tsetse control & apiculture interventions & distributed 40 KTB hives to 20 apiary farmers to promote beekeeping. Under UCSATP received 1 vehicle, profiled 30 farmer groups, trained 13 soybean groups, developed production plans for 16 groups, supported input redemption for 3 groups & established 7 CSA demo sites.

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	4,805,639	4,805,639	4,505,633	94%	1,124,350
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
Locally Raised Revenues	5,000	5,000	4,995	100%	0
Other Transfers from Central Government	300,000	300,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	889,306	889,306	889,306	100%	222,327
Programme Conditional Grant - Wage Recurrent	3,610,332	3,610,332	3,610,332	100%	901,774
Development Revenues	542,896	542,896	542,896	100%	135,724
Programme Conditional Grant - Development	542,896	542,896	542,896	100%	135,724
Total Revenues Shares	**5,348,534**	**5,348,534**	**5,048,529**	**94%**	**1,260,074**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,610,332	3,610,332	3,610,332	100%	901,774
Non Wage	1,195,306	1,195,306	895,301	75%	223,359
Development Expenditure					
Domestic Development	542,896	542,896	383,859	71%	378,281
External Financing	0	0	0	0%	0
Total Expenditure	**5,348,534**	**5,348,534**	**4,889,492**	**91%**	**1,503,413**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**159,037**		
Domestic Development			159,037		
External Financing			0		
Total Unspent			**159,037**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of quarter 4 the department received 5.049 billion (94%) of the total revenue estimates for FY 2025/2026. The target was not achieved due to non release of other government transfers meant for immunization services attributed to change in funding modalities from cash disbursement to district accounts to E-Cash payment by ministry of health. Revenue projections from other revenue sources were received as planned. Expenditure performance by the end of the quarter was at 91% of its annual estimate. The department was able to absorb all wage and non wage recurrent releases as planned. However some part of sector development grant was unspent due to breach of contract by the contractor who was awarded project contracts in Awei HCIII and Anara HCIII.

Reasons for unspent balances on the bank account

Breach of contract by contractor for improvement of maternity floor and construction of placenta pit

Inability to utilize 10% of concluded projects meant for retention.

Highlights of physical performance by end of the quarter

The department performed its oversight functions of monitoring and supervision of health of service; Integrated support supervision, Extended DHMT meeting, submission of HMIS reports, technical support supervision, data quality assessment, mentorship, performance review meetings and other off budget support activities by implementing partners

infrastructure projects achieved included; Improvement of maternity ward floor and construction of placenta pit at Angetta HCIII, construction of 5 stance pit latrine at Amugu HCIII, Partial construction of OPD ward at Adwir HCIII, and Partial construction of mortuary at Alebtong HCIV

VOTE: 804 Alebtong District Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,511,548	15,837,065	15,835,045	102%	4,298,952
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	250
District Unconditional Grant Wage	52,521	52,521	52,521	100%	13,130
Locally Raised Revenues	2,000	2,000	1,290	65%	0
Other Transfers from Central Government	25,000	25,000	23,690	95%	0
Programme Conditional Grant - Non Wage Recurrent	3,936,761	3,999,761	3,999,761	102%	1,346,376
Programme Conditional Grant - Wage Recurrent	11,494,266	11,756,783	11,756,783	102%	2,939,196
Development Revenues	461,617	1,007,718	1,007,718	218%	388,455
Programme Conditional Grant - Development	461,617	1,007,718	1,007,718	218%	388,455
Total Revenues Shares	**15,973,164**	**16,844,783**	**16,842,763**	**105%**	**4,687,407**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,546,787	11,809,304	11,803,900	102%	2,976,202
Non Wage	3,964,761	4,027,761	3,840,569	97%	1,566,281
Development Expenditure					
Domestic Development	461,617	1,007,718	898,098	195%	898,098
External Financing	0	0	0	0%	0
Total Expenditure	**15,973,164**	**16,844,783**	**16,542,567**	**104%**	**5,440,581**
C: Unspent Balances					
Recurrent Balances			**190,576**		
Wage			5,404		
Non Wage			185,171		
Development Balances			**109,620**		
Domestic Development			109,620		
External Financing			0		
Total Unspent			**300,196**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

At the end of Q4, cumulative releases was 16.843 billion reflecting a 105% performance. This over performance by 5% was mainly attributed to over performance in cumulative releases of Programme Conditional Grant - Wage Recurrent by 2%. to cater for secondary school wage short fall , Programme Conditional Grant - non-wage by 2% and programme Conditional Grant-Development by 118% arising from supplementary funds for Ugift Seed School projects. However, the dept also registered under performances in releases of LLR by 35% due to low realizations and other transfers from central government by 5% as less was realized from UNEB for examination administration. Expenditure performance at the end of Q4 was at 104% of its annual estimate. This over performance in expenditures resulted from additional releases over and above the was spent. However some funds meant for construction works remained unspent due to delays in procurements but also inability of some contractors to deliver the works

Reasons for unspent balances on the bank account

Retention money for construction and rehabilitation works could not be paid because defect liability period was crossing to another FY. Difference in planned and awarded cost.
Mismatch in program codes on PBS could not allow expenditure of investment service cost

Highlights of physical performance by end of the quarter

Salaries paid to department staff for 3 months
Projects monitored
salaries paid to teaching staff in the 76 primary government aided schools.
Capitation grant transfered to primary and secondary government aided schools
MDD and sports activities supported
76 government aided primary schools inspected
4 classroom block constructed at Ogengo, and Acekene Primary school.
4 classroom block renovated at Angoltok and Abako primary schools.
3 classroom block rehabilitated at Anara primary school.
7 classroom block rehabilitated at Akwangkel primary school

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	1,546,687	1,571,687	1,554,909	101%	331,493
District Unconditional Grant Wage	194,187	194,187	194,187	100%	48,547
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	350,500	375,500	360,722	103%	32,947
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	403,777	403,777	403,777	100%	100,944
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	403,777	100%	100,944
Total Revenues Shares	**1,950,463**	**1,975,463**	**1,958,686**	**100%**	**432,437**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,187	194,187	194,187	100%	56,342
Non Wage	1,352,500	1,377,500	1,330,441	98%	642,626
Development Expenditure					
Domestic Development	403,777	403,777	212,146	53%	205,738
External Financing	0	0	0	0%	0
Total Expenditure	**1,950,463**	**1,975,463**	**1,736,773**	**89%**	**904,705**
C: Unspent Balances					
Recurrent Balances			**30,281**		
Wage			0		
Non Wage			30,281		
Development Balances			**191,631**		
Domestic Development			191,631		
External Financing			0		
Total Unspent			**221,913**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

At the end of Q4, the performance of releases against the annual budget estimate was at 100% of the sector's annual budget estimate while its performance relative to the quarter's estimate alone was at 122%. The over performance in releases in the quarter relative to its estimates was mainly attributed to the fact that the central treasury sent more funds in the quarter under the 1 Billion Road maintenance grant than the quarterly estimate as no funds under the grant were released in Q1. The sector also experienced under performance in releases in the quarter relative to its estimates mainly attributed to no release for the quarter under the Locally Raised Revenues.
Expenditure performance was at 89% of the annual sector expenditure estimate. The under performance in the sector was mainly attributed to the fact that the sector was unable to spend funds for the low-cost sealing project and the MoFPED did not honour payment of funds amounting to UGX 34,510,045 under the sector on IFMIS.

Reasons for unspent balances on the bank account

Late procurement of service provider for the low-cost sealing project and failure by MoFPED to honour payment of funds amounting to UGX 34,510,045 under the sector on the IFMIS.

Highlights of physical performance by end of the quarter

Mechanised maintenance of 35.9Km of district feeder roads carried out including Eceda Oot Jok - Anekapir- Anino Stn 1.9Km, Apala Boarder - Akura HC3- Bardago 11Km, Apala Mkt - Akano- Awali TC 6Km (ongoing), Acela COU - Atoki- Ayamo TC 7Km, Abia TC- Oteno P/S 7Km and Iyama-Pida Okuru 3Km; fixing of bottlenecks at Ebil and Apatinyanga swamps (ongoing), fixing of bottlenecks at Ayum swamp; Phase 1 renovation/ remodeling of the Works Office; Maintenance of the District Road Unit; Payment of salaries to 7 staff of the department; Carrying out office operations

VOTE: 804 Alebtong District Quarter 4

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	141,759	141,759	139,759	99%	34,648
District Unconditional Grant Wage	52,168	52,168	52,168	100%	13,042
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	87,592	87,592	87,592	100%	21,606
Development Revenues	458,387	458,387	458,387	100%	114,597
Programme Conditional Grant - Development	443,572	443,572	443,572	100%	110,893
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**600,146**	**600,146**	**598,146**	**100%**	**149,244**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,168	52,168	52,168	100%	15,425
Non Wage	89,592	89,592	78,119	87%	13,484
Development Expenditure					
Domestic Development	458,387	458,387	446,531	97%	382,923
External Financing	0	0	0	0%	0
Total Expenditure	**600,146**	**600,146**	**576,818**	**96%**	**411,832**
C: Unspent Balances					
Recurrent Balances			**9,472**		
Wage			0		
Non Wage			9,472		
Development Balances			**11,855**		
Domestic Development			11,855		
External Financing			0		
Total Unspent			**21,328**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

At the end of Q4, releases to the department amounted to 0.598 billion reflecting a 100% performance against its annual budget estimate. Despite of this overall good performance, the department did not receive LRR in the financial year as it was prioritized to other departments. All the other funding sources were realized as per the estimate. Cumulative Expenditure performance at the end of Q4 was at 96% of its estimate. The under performance was mainly attributed to the low utilization of development funds retentions were not paid and delays in accessing non wage funds

Reasons for unspent balances on the bank account

The non wage balances arose from delays in processing of funds on the system while the development funds remained because some retentions could not be paid before closure of the financial year

Highlights of physical performance by end of the quarter

9 deep boreholes drilled
5 stance latrine constructed at Angetta market
1 motorcycle procured for the department
2 departmental staff paid salaries for 3 months, Q4 monitoring of capital projects conducted

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	483,285	483,285	478,285	99%	128,005
District Unconditional Grant Non-Wage	8,753	8,753	8,753	100%	5,940
District Unconditional Grant Wage	354,258	354,258	354,258	100%	88,565
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	20,000	100%	10,000
Programme Conditional Grant - Non Wage Recurrent	95,274	95,274	95,274	100%	23,501
Development Revenues	880,130	880,130	37,556	4%	11,988
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	5,000
External Financing	860,130	860,130	17,556	2%	6,988
Total Revenues Shares	**1,363,415**	**1,363,415**	**515,841**	**38%**	**139,994**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	354,258	354,258	354,258	100%	101,829
Non Wage	129,027	129,027	119,124	92%	45,601
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	8,643
External Financing	860,130	860,130	16181.718	2%	6,989
Total Expenditure	**1,363,415**	**1,363,415**	**509,564**	**37%**	**163,062**
C: Unspent Balances					
Recurrent Balances			**4,903**		
Wage			0		
Non Wage			4,903		
Development Balances			**1,374**		
Domestic Development			0		
External Financing			1,374		
Total Unspent			**6,277**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

At the end of Q4, releases amounted to 0.516 billion that reflected 38% performance against annual departmental estimate. The under performance in cumulative releases by 62% was mainly attributed to under performances in LLR as nothing was realized for the entire financial year and External financing as releases were tagged to result indicators in which the department didn't perform fairly well. Despite of the overall under performance, all the remaining funding sources were realized as was estimated. Cumulative expenditure amounted to 0.510 billion reflecting a 37% performance against its estimate. The under performance was because less funds compared to the initial expenditure estimate were realized while in other instances delays in processing of funds limited expenditures.

Reasons for unspent balances on the bank account

Delays in processing of funds limited utilization of all funds.

Highlights of physical performance by end of the quarter

District Physical planning committee meeting held and minutes submitted to Ministry of lands, Housing and Urban development.
62 customary land tittles issued to beneficiaries
2 Area Land Committees trained on land matters and responsibilities

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	212,623	212,623	201,054	95%	47,295
District Unconditional Grant Non-Wage	8,558	8,558	8,558	100%	1,640
District Unconditional Grant Wage	96,468	96,468	96,468	100%	24,117
Locally Raised Revenues	5,000	5,000	1,000	20%	0
Other Transfers from Central Government	27,600	27,600	20,031	73%	2,790
Programme Conditional Grant - Non Wage Recurrent	74,998	74,998	74,998	100%	18,749
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**212,623**	**212,623**	**201,054**	**95%**	**47,295**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,468	96,468	96,468	100%	28,856
Non Wage	116,156	116,156	104,586	90%	42,542
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**212,623**	**212,623**	**201,053**	**95%**	**71,399**
C: Unspent Balances					
Recurrent Balances			**1**		
Wage			0		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Q4, cumulative releases amounted to 0.201 billion reflecting a 95% performance against the annual budget estimates. The under performance in releases against its estimate by 5% was mainly attributed to under performances in LLR by 80% as it was prioritized to other departments and OGT by 27% mainly resulting from non realization of GROW project funds from MoGLSD as was estimated. However, the department realized all the remaining funding sources as was projected by end of the quarter. Cumulative expenditure performance was at 95% of its estimates. All the funds realized were duly expended.

Reasons for unspent balances on the bank account

The were no unspent balances on the account by the end of Q4

Highlights of physical performance by end of the quarter

Salaries of nine staff of the department paid for three months (April -June 2026), Allowances of FAL Instructors paid for 3 months (April -June 2026) Departmental vehicle and 2 motorcycles maintained in the quarter, Stationery for office use purchased in the quarter, Four Councils of special interest groups (PWDs, Older persons, Women and Youth) facilitated to hold quarterly meetings, Small office equipment purchased in the quarter, Electricity bill paid for 3 months, Annual subscription for DCDOs paid and Staff welfare catered for through provision of office tea

VOTE: 804 Alebtong 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	129,272	129,272	110,381	85%	27,068
District Unconditional Grant Non-Wage	47,426	47,426	47,427	100%	11,857
District Unconditional Grant Wage	60,846	60,846	60,846	100%	15,212
Locally Raised Revenues	21,000	21,000	2,109	10%	0
Development Revenues	130,166	130,166	130,166	100%	32,542
District Discretionary Equalisation Development Grant	130,166	130,166	130,166	100%	32,542
Total Revenues Shares	**259,439**	**259,439**	**240,548**	**93%**	**59,610**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,846	60,846	60,846	100%	19,361
Non Wage	68,426	68,426	49,530	72%	17,514
Development Expenditure					
Domestic Development	130,166	130,166	130,166	100%	62,234
External Financing	0	0	0	0%	0
Total Expenditure	**259,439**	**259,439**	**240,542**	**93%**	**99,109**
C: Unspent Balances					
Recurrent Balances			**5**		
Wage			0		
Non Wage			5		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5**		

Summary of Department Revenues and Expenditure by Source

At the end of Q4, cummulative releases amounted to UGX 0.240548 billion representing 93% performance against the departments approved budget estimate. This under performance in releases by 7% was attributed to under performance in releases of Non Wage by 15% as a result of under performance of LRR by 90% as other departments were prioritized.
The cumulative expenditure performance at the end of the quarter stood at 93% of its estimate due to under performance of Non wage by 28%. All funds were spent

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

All funds spent during the quarter

Highlights of physical performance by end of the quarter

Senior planner and statistician paid salaries for 12 months; Q3 budget performance report prepared and submitted; government programmes monitored; Parish Chiefs technically supported on production of SPEAR; Appraisal of projects done; statistical committee held and minuted; DTPC meetings held and minuted; utility bills paid; office stationery & equipments procured; Motorcycles repaired and maintained

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	73,584	73,584	68,784	93%	17,596
District Unconditional Grant Non-Wage	58,000	58,000	58,000	100%	14,500
District Unconditional Grant Wage	9,584	9,584	9,584	100%	2,396
Locally Raised Revenues	6,000	6,000	1,200	20%	700
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**73,584**	**73,584**	**68,784**	**93%**	**17,596**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,584	9,584	9,584	100%	2,821
Non Wage	64,000	64,000	59,200	93%	15,200
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**73,584**	**73,584**	**68,784**	**93%**	**18,021**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The department received 68,784,000 representing 93% of the annual approved budget of the department. However, the department under performed by 7% due to less Locally raised revenue recieved than was planned .
The total expenditure for the department was 68,784,000 representing 93% of the Annual expenditure estimate. This under performance was attributed to less locally raised revenue recived

Reasons for unspent balances on the bank account

The unspent balance arose because the budgeted locally raised revenue was not released fully ,preventing the utilization of the allocated funds for planned internal audit activities

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted the Q4 internal audit of District depatyments,LLGS,health facilities and selected schools

Carried out physical verification of govermnent projects to asses progress,quality of works and vlue for money

Audited payroll,pension and gratuity management to verify the accuracy and validity of payments
conducted followup of implementation of previous internal audit recommendatio and reported he status to the management

provided dvisory servises to management aimed at strenthening internal controls,accountability and financial management

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	109,281	109,281	103,279	95%	25,618
District Unconditional Grant Non-Wage	2,000	2,000	1,998	100%	298
District Unconditional Grant Wage	32,571	32,571	32,571	100%	8,143
Locally Raised Revenues	6,000	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,709	68,710	68,710	100%	17,177
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**109,281**	**109,281**	**103,279**	**95%**	**25,618**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,571	32,571	32,571	100%	9,575
Non Wage	76,710	76,710	70,708	92%	18,486
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**109,281**	**109,281**	**103,279**	**95%**	**28,060**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

At the end of Q4, releases amounted to 0.103 billion representing 94% performance against the annual departmental estimate. The under performance by 6% was attributed to non release of Locally Raised Revenues to the department for the entire financial year. Cumulative Expenditure performance was at 95% of the overall expenditure estimate. The under performance mainly resulted from non release of local revenue that hindered expenditures along related lines

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

All funds availed were spent

Highlights of physical performance by end of the quarter

PDM Governance reforms carried out for the 69 PDM saccos in Alebtong, this included training and election of new sacco board and committees.
Tourism community sensitization in Awei subcounty.
Orientation and training of new PDM sacco boards.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Tress planted	Trees planted in Teiconga and Aloi forest reserves	Trees planted were hit by drought

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		74,339	74,339
	Total for Key Service Area	**74,339**	**74,339**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	74,339	74,339
	Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
preretirement training conducted	1 preretirement training conducted	No variation
Support supervision conducted	1 Support supervision to 14 LLGs conducted	No variation
PIAP Output: 14060102 Staff salaries and related costs paid		
staff appraisals done	Staff appraisals conducted 1556 Staff paid salaries for 3 months	Nil

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

Item		Approved Budget	Spent
211101 General Staff Salaries		771,746	193,327
273104 Pension		2,567,743	461,482
273105 Gratuity		859,432	2,223,102
	Total for Key Service Area	**4,198,921**	**2,877,911**
	Wage	771,746	193,327
	Non-Wage	3,427,174	2,684,584
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
263402 Transfer to Other Government Units	1,108,868	0
Total for Key Service Area	**1,108,868**	**0**
Wage	0	0
Non-Wage	745,544	0
GoU Dev	363,324	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

	NA	

PIAP Output: 14060105 Human Resources managed

one support supervision conducted	Lower Local governments supervised	No variation
1 monitoring conducted	1 monitoring of ugift projects conducted	no variation
1 rewards and sanction committee meeting held	NA	
Baraza conducted	NA	
Grievence redress meeting held	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,628	2,721
211107 Boards, Committees and Council Allowances	45,000	3,000
212103 Incapacity benefits (Employees)	2,000	0
212201 Social Security Contributions	2,532	495
221001 Advertising and Public Relations	4,000	0
221002 Workshops, Meetings and Seminars	4,000	500
221003 Staff Training	28,700	6,269
221007 Books, Periodicals & Newspapers	901	0
221008 Information and Communication Technology Supplies.	14,575	2,107
221009 Welfare and Entertainment	6,500	500
221011 Printing, Stationery, Photocopying and Binding	21,889	5,468
221012 Small Office Equipment	38,250	36,713
221017 Membership dues and Subscription fees.	1,500	375
221020 Litigation and related expenses	10,000	0
222001 Information and Communication Technology Services.	19,200	11,972
222002 Postage and Courier	500	250

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
223001 Property Management Expenses		69,000	19,690
223004 Guard and Security services		3,420	1,005
223005 Electricity		4,000	1,000
223006 Water		2,000	500
224010 Protective Gear		3,000	0
225101 Consultancy Services		15,000	2,000
225204 Monitoring and Supervision of capital work		25,550	7,200
227001 Travel inland		92,918	15,871
227004 Fuel, Lubricants and Oils		400	0
228001 Maintenance-Buildings and Structures		4,951	170
228002 Maintenance-Transport Equipment		15,807	2,683
228004 Maintenance-Other Fixed Assets		500	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
312235 Furniture and Fittings - Acquisition		20,000	15,000
312423 Computer Software - Acquisition		26,500	22,950
313121 Non-Residential Buildings - Improvement		172,691	87,330
	Total for Key Service Area	**668,912**	**245,769**
	Wage	0	0
	Non-Wage	240,461	41,281
	GoU Dev	412,717	203,228
	Ext Finance	15,734	1,260

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

monitoring of programmes done	Q4 monitoring of programmes conducted	No variation

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	264,213
	Total for Key Service Area	**0**	**264,213**
	Wage	0	0
	Non-Wage	0	173,382
	GoU Dev	0	90,831
	Ext Finance	0	0
	Total for Department	**6,051,038**	**3,462,232**

Wage	771,746	193,327
Non-Wage	4,413,179	2,899,247
GoU Dev	850,379	368,398
Ext Finance	15,734	1,260

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		
	NA	HIV Awareness on Prevention and Positve living Created.

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Four Local Revenue Supervisions and Monitoring visit done	One Local Revenue Supervisions and Monitoring visit done	NA
Parish Chiefs Reviewed on Performmance of Local Revenue Mobilization Strategies and Assesment.	Parish Chiefs Review training on Performmance of Local Revenue Mobilization Strategies and Assesment Conducted.	NA
Four Supervision and Mentoring visits to Lower Local Government Finance Staff.	One Supervision and Mentoring visits to Lower Local Government Finance Staff.	NA
Four Quarterly Departmental Meetings Held.	One Quarterly Departmental Meetings Held.	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	7,000	3,650
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	16,600	250
Total for Key Service Area	**24,000**	**3,900**
Wage	0	0
Non-Wage	24,000	3,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Four Quarterly Warrants, Invoicing of Funds created and Approved. IFMS system maintained functional	One Quarter Warrants, Invoicing of Funds created and Approved. IFMS system maintained functional	NA
One Nine Month performance Report produced and submitted to MoFPED	NA	NA
Department Vehicle Repaired and Serviced	NA	
19 Finance Staff Paid Salary for Twelve Months.	18 Finance Staff Paid Salary for Three Months.	One Staff in the Department Transfered Service and was not Replaced
Twelve Months Expenditures tracked, inspected and Accountability done. Four Quarterly Financial Reports Prepared and submitted to council.	Three Months Expenditures tracked, inspected and Accountability done. Four Quarterly Financial Reports Prepared and submitted to council.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,121	39,030
221002 Workshops, Meetings and Seminars	6,000	100
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	2,700	425
221014 Bank Charges and other Bank related costs	300	84
221016 Systems Recurrent costs	1,500	375
221017 Membership dues and Subscription fees.	500	0
223005 Electricity	2,000	500
227001 Travel inland	34,400	8,600
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	6,200	1,550
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
Total for Key Service Area	**217,121**	**52,514**
Wage	156,121	39,030
Non-Wage	61,000	13,484
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**242,121**	**57,414**
Wage	156,121	39,030
Non-Wage	86,000	18,384
GoU Dev	0	0
Ext Finance	0	0

VOTE: 804 Alebtong District Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
2 district land board meetings conducted	2 district land board meetings conducted	No variation
Furniture procured	Furniture procured	No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,664	3,338
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,718	550
222001 Information and Communication Technology Services.	300	150
227001 Travel inland	3,540	770
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	2,100
Total for Key Service Area	**15,523**	**6,908**
Wage	0	0
Non-Wage	15,523	6,908
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
2 contracts committee meetings conducted	2 contracts committee meetings conducted	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
Total for Key Service Area	**7,400**	**0**
Wage	0	0
Non-Wage	7,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
11 DSC sittings conducted	0	Expiry of terms of DSC members
1 computer lap top procured	1 computer lap top procured	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,252	9,200
211107 Boards, Committees and Council Allowances	2,600	650
221001 Advertising and Public Relations	5,000	400
221009 Welfare and Entertainment	2,600	1,444
221011 Printing, Stationery, Photocopying and Binding	1,700	300
221012 Small Office Equipment	400	50
222001 Information and Communication Technology Services.	1,600	1,600
223001 Property Management Expenses	400	50
223006 Water	1,200	300
227001 Travel inland	10,000	2,652
312231 Office Equipment - Acquisition	4,000	0
Total for Key Service Area	**50,752**	**16,646**
Wage	0	0
Non-Wage	25,500	7,446
GoU Dev	25,252	9,200
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
3 executive committee meetings conducted,1 quarterly monitoring conducted	3 executive committee meetings conducted 1 monitoring of government programmes conducted	No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	300	0
223001 Property Management Expenses	1,200	200
227001 Travel inland	25,715	5,185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
Total for Key Service Area	**39,215**	**5,635**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	39,215	5,635
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 council meeting conducted	1 council meeting conducted	No variation
2 standing committee meetings conducted	2 standing committee meetings conducted	No variation
2 Business committee meetings conducted	2 Business committee meetings conducted	No variation
1 Business committee meetings conducted	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	212,758	75,329
211105 Ex-Gratia for Political leaders.	273,060	68,265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,160	0
211107 Boards, Committees and Council Allowances	11,740	10,720
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	91,107	21,940
228002 Maintenance-Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,300	0
Total for Key Service Area	**603,125**	**176,254**
Wage	212,758	75,329
Non-Wage	390,367	100,925
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 LGPAC meetings conducted	2 LGPAC meetings conducted	No variation

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	6,800	1,450
Total for Key Service Area	**28,000**	**6,750**
Wage	0	0
Non-Wage	8,000	1,750
GoU Dev	20,000	5,000
Ext Finance	0	0
Total for Department	**744,015**	**212,193**
Wage	212,758	75,329
Non-Wage	486,006	122,665
GoU Dev	45,252	14,200
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		
3 sets of Irrigation equipment supplied and installed	3 sets of Irrigation equipment supplied and installed	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	169,650	26,930
Total for Key Service Area	**169,650**	**26,930**
Wage	0	0
Non-Wage	0	0
GoU Dev	169,650	26,930
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
20000 PDM beneficiary farmers trained.	20000	No variation
1 quarterly sector online reporting and planning activities facilitated	1 quarterly sector online reporting and planning activities facilitated	No variation
15 quarterly DPMO coordination of department activities in district and outside the district	20 quarterly DPMO coordination of department activities in district and outside the district	More activities to be coordinated
1 quarterly sectoral committee monitoring of extension work and projects in 14 LLGs	1 quarterly sectoral committee monitoring of extension work and projects in 14 LLGs	No variation
150 quarterly Animal disease Surveillance and outbreak investigation in all 14 LLGs	150 quarterly Animal disease Surveillance and outbreak investigation in all 14 LLGs	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	614,242	170,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,763
221001 Advertising and Public Relations	0	7,065
221002 Workshops, Meetings and Seminars	55,378	13,410
221009 Welfare and Entertainment	4,189	1,048
221011 Printing, Stationery, Photocopying and Binding	486	522
223005 Electricity	1,600	400
223006 Water	400	100
224003 Agricultural Supplies and Services	10,000	2,800
224010 Protective Gear	800	600
227001 Travel inland	220,205	90,985

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
228002 Maintenance-Transport Equipment	12,000	8,404
Total for Key Service Area	**919,300**	**302,495**
Wage	614,242	170,397
Non-Wage	214,150	117,139
GoU Dev	0	0
Ext Finance	90,908	14,959

Key Service Area: 010074 Vector and disease control

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

	NA	Already established in Q2 & 3
Demo fully functional	Dairy goats properly managed	No variation
Attendants to Technology learning site at district h/q facilitated	Attendant facilitated	No variation
20 pests and vermin surveillance monitoring conducted	29 pests and vermin surveillance monitoring conducted	Many cases reported
vehicles reg. no. UBE 861 R and UAJ906X maintained	Vehicle reg. no. UBE 861 R maintained	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	119,634	45,094
225204 Monitoring and Supervision of capital work	1,793	1,793
227001 Travel inland	2,000	1,000
228001 Maintenance-Buildings and Structures	5,000	1,550
228002 Maintenance-Transport Equipment	4,500	4,500
Total for Key Service Area	**132,927**	**53,936**
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	130,927	52,936
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

capacity of 500 farmers enhanced to uptake micro irrigation	capacity of 600 farmers enhanced to uptake micro irrigation	More demand and proper mobilization

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
5 farmer field schools set up, training and operationalization	5 farmer field schools set up, training and operationalization	many engagements at ago
Extension visits and technical support to 200 farmers	Extension visits and technical support to 275 farmers	Good mobilization
Awareness raising - exchange visits - linkage with irrigation equipment suppliers to 500 farmers	Awareness raising - exchange visits - linkage with irrigation equipment suppliers to 200 farmers	Many farmer engagements

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	87,446	25,572
Total for Key Service Area	**87,446**	**25,572**
Wage	0	0
Non-Wage	0	0
GoU Dev	87,446	25,572
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
40 livestock health certificate books purchased and collected	40 livestock health certificate books purchased and collected	More demand

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

Key Service Area: 010074 Vector and disease control

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
1 quarterly Animal disease Surveillance and outbreak investigation	1 quarterly Animal disease Surveillance and outbreak investigation	NA
purchase and deployment assorted crop pest and disease surveillance technologies	purchase and deployment assorted crop pest and disease surveillance technologies	NA
500 members of community sensitized on rabies	700 members of community sensitized on rabies	Good mobilization
1 quarterly veterinary and crop sectors reviews at DLG headquarter	1 quarterly veterinary and crop sectors reviews at DLG headquarter	NA
20 crop pest and disease surveillance and outbreak investigations in all 14 LLGs	21 crop pest and disease surveillance and outbreak investigations in all 14 LLGs	Many romors

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	1,576	223
227001 Travel inland	7,388	2,726
Total for Key Service Area	**8,964**	**2,949**
Wage	0	0
Non-Wage	8,964	2,949
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

NA	NA	Procured and delivered in Q3
	NA	
30 farmer groups mobilized and trained on improved oil seed production, post harvest handling, quality assurance and market linkages	NA	
	NA	
Environmental and Social screening on Farm Demos and Irrigation sites conducted	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	0	0
224003 Agricultural Supplies and Services	5,000	5,000
227001 Travel inland	0	5,578
Total for Key Service Area	**5,000**	**10,578**
Wage	0	0
Non-Wage	0	5,578
GoU Dev	5,000	5,000
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

69 PCs provided with housing allowance @100,000 for 3 months	69 PCs provided with housing allowance @100,000 for 3 months	No variation

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
69 PDCs provided with stationery @50,000	69 PDCs provided with stationery @50,000	No variation
69 PDCs provided with refreshments @60,000	69 PDCs provided with refreshments @60,000	No variation
69 PDCs paid 1 quarterly consolidated allowances	69 PDCs paid 1 quarterly consolidated allowances	No variation
69 PDCs paid 1 quarterly consolidated facilitation allowances	69 PDCs paid 1 quarterly consolidated facilitation allowances	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,839	55,200
Total for Key Service Area	**151,839**	**55,200**
Wage	0	0
Non-Wage	151,839	55,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,482,127**	**477,660**
Wage	614,242	170,397
Non-Wage	383,953	181,866
GoU Dev	393,024	110,438
Ext Finance	90,908	14,959

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		
78%%	84.3%%	Frequent Stock of VHT ICCM medicine
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
13%	9.1%	Low uptake of nutritional foods among pregnant women
0.5%	0.72%	Low uptake of HTS services among the community

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,610,332	901,774
221002 Workshops, Meetings and Seminars	47,003	4,001
221009 Welfare and Entertainment	1,160	290
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	600	130
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,300	400
223006 Water	648	163
225204 Monitoring and Supervision of capital work	25,500	19,678
227001 Travel inland	303,086	8,522
227004 Fuel, Lubricants and Oils	12,700	3,000
228001 Maintenance-Buildings and Structures	1,400	250
228002 Maintenance-Transport Equipment	7,200	1,801
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	50
263308 Sector Conditional Grant (Non-Wage)	815,010	203,752
312139 Other Structures - Acquisition	278,600	156,222
312221 Light ICT hardware - Acquisition	6,000	6,000
312229 Other ICT Equipment - Acquisition	13,000	13,000
312235 Furniture and Fittings - Acquisition	17,668	17,650
313121 Non-Residential Buildings - Improvement	202,128	165,731
Total for Key Service Area	**5,348,534**	**1,503,413**
Wage	3,610,332	901,774
Non-Wage	1,195,306	223,359
GoU Dev	542,896	378,281

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**5,348,534**	**1,503,413**
	Wage	3,610,332	901,774
	Non-Wage	1,195,306	223,359
	GoU Dev	542,896	378,281
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV awareness campaign conducted in Q4	HIV awareness campaign conducted in schools in Q 4	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		6,000	4,000
	Total for Key Service Area	**6,000**	**4,000**
	Wage	0	0
	Non-Wage	6,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Q4 monitoring of ECCE conducted	Monitoring of ECCE conducted in Q 4	No variation
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Q4 monitoring of ECCE conducted	Monitoring of ECCE conducted	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,822,769	1,703,717
312121 Non-Residential Buildings - Acquisition		216,000	210,709
313121 Non-Residential Buildings - Improvement		245,617	185,212
	Total for Key Service Area	**7,284,386**	**2,099,639**
	Wage	6,822,769	1,703,717
	Non-Wage	0	0
	GoU Dev	461,617	395,922
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Salary paid to teachers in the 76 government aided primary schools for 3 months	No variation
Capitation grants transferred to 76 government aided primary schools	Capitation grants transfered to 76 government aided primary schools in Q 4	No variation

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
263308 Sector Conditional Grant (Non-Wage)		2,232,256	752,760
	Total for Key Service Area	**2,232,256**	**752,760**
	Wage	0	0
	Non-Wage	2,232,256	752,760
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

USe transfered to secondary schools in Q1	USE transferred to secondary school in quarter 4	No variation

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		515,300	194,484
	Total for Key Service Area	**515,300**	**194,484**
	Wage	0	0
	Non-Wage	515,300	194,484
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Salaries paid for 3 months	Salaries paid for 3 months	No variation
Q4 inspection of 8 secondary schools conducted	Q4 inspection of 8 secondary schools conducted	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,751,067	1,023,398
313121 Non-Residential Buildings - Improvement		0	502,176
	Total for Key Service Area	**3,751,067**	**1,525,575**
	Wage	3,751,067	1,023,398
	Non-Wage	0	0
	GoU Dev	0	502,176
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 30 Skills Development		
Programme: 12 Human Capital Development		
Key Service Area: 320160 Tertiary Education Services		
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
staff paid salary for 3 months	Staff paid salary for 3 months	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	920,430	235,137
Total for Key Service Area	**920,430**	**235,137**
Wage	920,430	235,137
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)		
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Staff paid salaries for 3 months	Staff paid salaries for 3 months	No varriation
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Capitation grant transfered to tertiary institutions in Q4	Capitation grant transferred to tertiary institutions in quarter 4	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	335,843	113,067
Total for Key Service Area	**335,843**	**113,067**
Wage	0	0
Non-Wage	335,843	113,067
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)		
19	Q4 inspection of 76 primary schools conducted	no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000

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	16,000	5,300
227004 Fuel, Lubricants and Oils	18,000	6,000
228002 Maintenance-Transport Equipment	3,000	2,760
Total for Key Service Area	**40,000**	**15,060**
Wage	0	0
Non-Wage	40,000	15,060
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Q4 Inspection of schools conducted	No varriation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,521	13,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	315
221002 Workshops, Meetings and Seminars	10,000	3,333
221007 Books, Periodicals & Newspapers	114	76
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	740
221012 Small Office Equipment	1,500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	193
225204 Monitoring and Supervision of capital work	47,066	15,983
227001 Travel inland	56,000	9,116
227004 Fuel, Lubricants and Oils	11,000	3,675
228002 Maintenance-Transport Equipment	3,300	2,200
273102 Incapacity, death benefits and funeral expenses	2,500	1,667
Total for Key Service Area	**189,182**	**52,247**
Wage	52,521	13,949
Non-Wage	136,660	38,298
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	4 classroom block constructed at Ogengo, and Acekene Primary school. 4 classroom block renovated at Angoltok and Abako primary schools. 3 classroom block rehabilitated at Anara primary school. 7 classroom block rehabilitated at Akwangkel primary school	Retention on construction and rehabilitation works and difference in planned and awarded cost.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228004 Maintenance-Other Fixed Assets	645,000	438,000
Total for Key Service Area	**645,000**	**438,000**
Wage	0	0
Non-Wage	645,000	438,000
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		
1 MDD and Sports competition supported	Sports competition supported	No varriation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221005 Official Ceremonies and State Functions	10,000	7
221009 Welfare and Entertainment	10,000	3,637
221017 Membership dues and Subscription fees.	3,000	807
224004 Beddings, Clothing, Footwear and related Services	3,000	2,000
227001 Travel inland	24,000	2,687
Total for Key Service Area	**50,000**	**9,138**
Wage	0	0
Non-Wage	50,000	9,138
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		
support supervision of SNE facilities conducted in Q4	Support supervision of SNE facilities conducted in quarter 4	No variation

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
221011 Printing, Stationery, Photocopying and Binding	100	33
227001 Travel inland	1,981	661
227004 Fuel, Lubricants and Oils	900	300
228002 Maintenance-Transport Equipment	720	480
Total for Key Service Area	**3,701**	**1,474**
Wage	0	0
Non-Wage	3,701	1,474
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,973,164**	**5,440,581**
Wage	11,546,787	2,976,202
Non-Wage	3,964,761	1,566,281
GoU Dev	461,617	898,098
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: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
38.0 of roads to be maintained	34Km maintained and Phase 1 Works Office Renovation/ remodeling done	Budget cut under URF

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,187	56,342
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	2,000	1,010
221009 Welfare and Entertainment	1,100	550
221011 Printing, Stationery, Photocopying and Binding	600	573
221012 Small Office Equipment	300	300
221017 Membership dues and Subscription fees.	800	800
224011 Research Expenses	8,000	8,000
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	4,114	3,230
227001 Travel inland	12,633	2,521
228001 Maintenance-Buildings and Structures	1,122,189	680,990
228002 Maintenance-Transport Equipment	47,169	20,969
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,754	38,593
263402 Transfer to Other Government Units	231,010	16,342
312131 Roads and Bridges - Acquisition	202,942	29,820
313131 Roads and Bridges - Improvement	39,165	39,165
Total for Key Service Area	**1,948,463**	**904,705**
Wage	194,187	56,342
Non-Wage	1,350,500	642,626
GoU Dev	403,777	205,738
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
NA	NA	
NA	NA	

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
3	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	0	0
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	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		
1 sensitisation meeting	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,950,463**	**904,705**
Wage	194,187	56,342
Non-Wage	1,352,500	642,626
GoU Dev	403,777	205,738
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	9 Borehole Drilled	All the borehole were drilled in Q4
	One 5 stance latrine constructed	N/A
3 month surport Supervision of projects conduted	3 monthly surport supervision conducted	N/A
	One Motorcycle procured	N/A
Q4 monitoring of projects conducted	1 Quarterly monitoring visit conducted	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,168	15,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	340	85
221001 Advertising and Public Relations	3,880	906
221002 Workshops, Meetings and Seminars	13,990	3,498
221003 Staff Training	3,000	421
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	289	52
223006 Water	200	49
225202 Environment Impact Assessment for Capital Works	5,623	1,413
225203 Appraisal and Feasibility Studies for Capital Works	8,940	2,235
225204 Monitoring and Supervision of capital work	46,466	6,858
227001 Travel inland	68,744	10,587
227004 Fuel, Lubricants and Oils	17,758	4,739
228002 Maintenance-Transport Equipment	4,200	1,900
228004 Maintenance-Other Fixed Assets	49,363	47,004
312121 Non-Residential Buildings - Acquisition	38,480	38,480
312135 Water Plants, pipelines and sewerage networks - Acquisition	269,799	263,274
312216 Cycles - Acquisition	14,906	14,906
Total for Key Service Area	**600,146**	**411,832**
Wage	52,168	15,425
Non-Wage	89,592	13,484
GoU Dev	458,387	382,923
Ext Finance	0	0
Total for Department	**600,146**	**411,832**

Wage	52,168	15,425
Non-Wage	89,592	13,484
GoU Dev	458,387	382,923
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: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Q4 Sensitization and awareness on wetland conservation and demarcation conducted	1 sensitization meeting on awareness on wetland ecosystems conducted	No variation
Q4 monitoring of demarcated wetland ecosystems conducted	1 monitoring of ecosystems conducted	No variation
Customary land titling supported in 14 LLGs	62 customary land tittles issued to beneficiaries in 14 LLGs	No variation
nil	NA	
Nil	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	354,258	101,829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,000	2,066
211107 Boards, Committees and Council Allowances	30,602	1,062
221002 Workshops, Meetings and Seminars	28,247	12,409
221003 Staff Training	1,000	500
221008 Information and Communication Technology Supplies.	80,000	0
221009 Welfare and Entertainment	602,158	6,390
221010 Special Meals and Drinks	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	2,925	731
223001 Property Management Expenses	8,000	3,000
223005 Electricity	800	200
223006 Water	1,000	250
224003 Agricultural Supplies and Services	20,000	6,992
225204 Monitoring and Supervision of capital work	92,000	5,000
227001 Travel inland	29,000	11,764
227004 Fuel, Lubricants and Oils	46,000	1,500
228001 Maintenance-Buildings and Structures	6,925	1,963
228002 Maintenance-Transport Equipment	6,000	2,525
228004 Maintenance-Other Fixed Assets	6,000	2,257
Total for Key Service Area	**1,363,415**	**163,062**
Wage	354,258	101,829
Non-Wage	129,027	45,601
GoU Dev	20,000	8,643

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	860,130	6,989
	Total for Department	**1,363,415**	**163,062**
	Wage	354,258	101,829
	Non-Wage	129,027	45,601
	GoU Dev	20,000	8,643
	Ext Finance	860,130	6,989

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
20% of communities sensitised on the various Government programmes	20% of communities sensitised on the various Government programmes	20% of communities sensitised on the various Government programmes No variation realized
Government programmes for Special interest groups monitored	1 monitoring trip conducted to PWD beneficiary group	No variation realised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,468	28,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	1,685
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	7,674	3,444
221008 Information and Communication Technology Supplies.	8,049	2,425
221009 Welfare and Entertainment	11,619	5,546
221011 Printing, Stationery, Photocopying and Binding	2,632	658
221012 Small Office Equipment	100	25
221017 Membership dues and Subscription fees.	1,000	1,000
223005 Electricity	400	100
226002 Licenses	500	0
227001 Travel inland	71,453	25,576
228002 Maintenance-Transport Equipment	6,709	2,085
Total for Key Service Area	**212,623**	**71,399**
Wage	96,468	28,856
Non-Wage	116,156	42,542
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**212,623**	**71,399**
Wage	96,468	28,856
Non-Wage	116,156	42,542
GoU Dev	0	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		
1 HIV/AIDs coordination meeting held	HIV Aids Coordination meeting Conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 monthly DTPC meetings held and minuted	3 monthly DTPC meetings held and minuted	Achieved as planned
NA	NA	N/A
2 staff paid salaries for 3 months	2 staff paid salaries for 3 months	Achieved as planned
Q4 Budget performance report produced	Q3 Budget performance report produced	Achieved as planned
NA	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	60,846	19,361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221002 Workshops, Meetings and Seminars	10,000	3,000
221003 Staff Training	6,000	2,725
221009 Welfare and Entertainment	10,000	2,400
221011 Printing, Stationery, Photocopying and Binding	3,400	600
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,400	1,200
223005 Electricity	1,146	287
223006 Water	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
227001 Travel inland	22,000	4,620

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	4,400	2,394
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	**135,272**	**41,356**
Wage	60,846	19,361
Non-Wage	60,426	14,995
GoU Dev	14,000	7,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Q4 monitoring of Government programmes conducted	Q3 monitoring of Government programmes conducted	Achieved as planned
Q4 compliance monitoring for ESMP for projects conducted	Q4 compliance monitoring for ESMP for projects conducted	Achieved as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,519
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	22,384	10,243
227001 Travel inland	26,000	12,608
Total for Key Service Area	**56,384**	**26,370**
Wage	0	0
Non-Wage	6,000	2,519
GoU Dev	50,384	23,851
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

NA	NA	Achieved as planned
Q4 Statistical committee meeting held	1 statistical committee meeting conducted	Achieved
PDM data collected, analyzed and disseminated	PDM data collected, analyzed and disseminated	Achieved as planned
Training on mainstreaming of Populations issues into plans conducted	1 training on mainstreaming of Populations issues into plans conducted	No variation

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

staff trained in non traditional data management	1 staff trained in short professional course	No variation

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
1Administrative data outlook compiled	1 Administrative data outlook compiled	Achieved as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	605
221012 Small Office Equipment	1,500	750
227001 Travel inland	56,282	27,027
Total for Key Service Area	**65,782**	**31,382**
Wage	0	0
Non-Wage	0	0
GoU Dev	65,782	31,382
Ext Finance	0	0
Total for Department	**259,439**	**99,109**
Wage	60,846	19,361
Non-Wage	68,426	17,514
GoU Dev	130,166	62,234
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		
Q2 audit queries responded to	Q3 audit queris responded to	N/A
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q3 physical verification of project sites conducted in Q4	Physical verification of project sites conducted in Q4 Covering ongoing and completedDistrict projects. Verification findings were documented reported to management	No varriation,Planned physical verification was conducted as schedueled
	2 coordination trip made to the line ministry	No varriation,Planned coordination trips were under taken as scheduled
Q4 internal audit of departments and LLGs to be conducted	Q4 internal audit of departments and LLGs conducted and report submitted to management	No variation, planned Q4internal audit was conducted as scheduled

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	9,584	2,821
221002 Workshops, Meetings and Seminars	1,500	375
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,800	450
221017 Membership dues and Subscription fees.	1,000	250
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	21,700	5,325
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	1,200	0
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	**73,584**	**18,021**
Wage	9,584	2,821
Non-Wage	64,000	15,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**73,584**	**18,021**
Wage	9,584	2,821
Non-Wage	64,000	15,200
GoU Dev	0	0

Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
	Tourism Planning conducted	No variations
	1 Tourism enterprise support and training conducted	No variations
Q4 Tourism programme coordination conducted	Q4 Tourism programme coordination conducted	No variations

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,800	1,200
227001 Travel inland		5,995	1,499
	Total for Key Service Area	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	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		
None	Awareness creation of innovation and compliance with regulations and guidelines conducted	No variation
Local business enterprises supported in development of comprehensive business plans district wide	Local business enterprises supported in development of comprehensive business plans	No variation
Awareness creation and guidance on access to financial solutions conducted in 14 LLGs	Awareness creation and guidance on access to funds conducted in 14 LLGs	No variance

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		25,360	5,598
221009 Welfare and Entertainment		1,600	400
223005 Electricity		800	200
227001 Travel inland		4,000	1,000
	Total for Key Service Area	**31,760**	**7,198**
	Wage	0	0
	Non-Wage	31,760	7,198
	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
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Two staff salary paid for 3 months	3 months salary paid	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	32,571	9,575
221002 Workshops, Meetings and Seminars	19,954	4,989
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	12,000	3,000
Total for Key Service Area	**66,525**	**18,063**
Wage	32,571	9,575
Non-Wage	33,954	8,489
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		
Reduce the burden of communicable diseases with focus on high burden diseases	Reduce the burden of communicable diseases with focus on high burden diseases	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	200	100
Total for Key Service Area	**200**	**100**
Wage	0	0
Non-Wage	200	100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**109,281**	**28,060**
Wage	32,571	9,575
Non-Wage	76,710	18,486
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Tress planted	2 Forest reserves planted with trees	Trees planted were hit by drought

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	74,339	74,339
Total for Key Service Area	**74,339**	**74,339**
Wage	0	0
Non-Wage	0	0
GoU Dev	74,339	74,339
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
preretirement training conducted	1 preretirement training conducted	No variation
Support supervision conducted	4 quarterly Support supervision to 14 LLGs conducted	No variation
PIAP Output: 14060102 Staff salaries and related costs paid		
staff appraisals done	1556 Staff paid salaries for 12 months Staff appraisals conducted	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	771,746	771,746
273104 Pension	2,567,743	1,725,000
273105 Gratuity	859,432	2,652,818
Total for Key Service Area	**4,198,921**	**5,149,564**
Wage	771,746	771,746
Non-Wage	3,427,174	4,377,818

Department: 010 Administration

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

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,108,868	0
Total for Key Service Area	**1,108,868**	**0**
Wage	0	0
Non-Wage	745,544	0
GoU Dev	363,324	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

PIAP Output: 14060105 Human Resources managed

one support supervision conducted	4 support supervision conducted	No variation
1 monitoring conducted	4 Quarterly monitoring visits of projects conducted	no variation
1 rewards and sanction committee meeting held		
Baraza conducted		
Grievence redress meeting held		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,628	11,628
211107 Boards, Committees and Council Allowances	45,000	41,500
212103 Incapacity benefits (Employees)	2,000	0
212201 Social Security Contributions	2,532	1,692
221001 Advertising and Public Relations	4,000	2,529
221002 Workshops, Meetings and Seminars	4,000	500
221003 Staff Training	28,700	26,700

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
221007 Books, Periodicals & Newspapers	901	45
221008 Information and Communication Technology Supplies.	14,575	9,575
221009 Welfare and Entertainment	6,500	2,350
221011 Printing, Stationery, Photocopying and Binding	21,889	18,424
221012 Small Office Equipment	38,250	38,220
221017 Membership dues and Subscription fees.	1,500	1,500
221020 Litigation and related expenses	10,000	7,800
222001 Information and Communication Technology Services.	19,200	14,707
222002 Postage and Courier	500	250
223001 Property Management Expenses	69,000	69,000
223004 Guard and Security services	3,420	3,420
223005 Electricity	4,000	4,000
223006 Water	2,000	2,000
224010 Protective Gear	3,000	662
225101 Consultancy Services	15,000	8,755
225204 Monitoring and Supervision of capital work	25,550	25,550
227001 Travel inland	92,918	92,205
227004 Fuel, Lubricants and Oils	400	400
228001 Maintenance-Buildings and Structures	4,951	4,911
228002 Maintenance-Transport Equipment	15,807	12,330
228004 Maintenance-Other Fixed Assets	500	495
273102 Incapacity, death benefits and funeral expenses	2,000	600
312235 Furniture and Fittings - Acquisition	20,000	15,000
312423 Computer Software - Acquisition	26,500	22,950
313121 Non-Residential Buildings - Improvement	172,691	87,330
Total for Key Service Area	**668,912**	**527,028**
Wage	0	0
Non-Wage	240,461	197,245
GoU Dev	412,717	315,306
Ext Finance	15,734	14,477

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	4 quarterly monitoring of programmes conducted	No variation

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,032,038
Total for Key Service Area	**0**	**1,032,038**
Wage	0	0
Non-Wage	0	668,715
GoU Dev	0	363,324
Ext Finance	0	0
Total for Department	**6,051,038**	**6,782,970**
Wage	771,746	771,746
Non-Wage	4,413,179	5,243,778
GoU Dev	850,379	752,968
Ext Finance	15,734	14,477

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		
	One HIV Awareness on Prevention and Positve living Created.	HIV Awareness on Prevention and Positve living Created.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Four Local Revenue Supervisions and Monitoring visit done	Four Local Revenue Supervisions and Monitoring visit done	NA
Parish Chiefs Reviewed on Performmance of Local Revenue Mobilization Strategies and Assesment.	One Parish Chiefs Review training on Performmance of Local Revenue Mobilization Strategies and Assesment Conducted.	NA
Four Supervision and Mentoring visits to Lower Local Government Finance Staff.	Four Supervision and Mentoring visits to Lower Local Government Finance Staff.	NA
Four Quarterly Departmental Meetings Held.	Four Quarterly Departmental Meetings Held.	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,000	3,650
222001 Information and Communication Technology Services.		400	0
227001 Travel inland		16,600	16,376
	Total for Key Service Area	**24,000**	**20,026**
	Wage	0	0
	Non-Wage	24,000	20,026

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Four Quarterly Warrants, Invoicing of Funds created and Approved. IFMS system maintained functional	Four Quarterly Warrants, Invoicing of Funds created and Approved. IFMS system maintained functional	NA
One Nine Month performance Report produced and submitted to MoFPED	Annual performance and One BIAnnual Report produced and submitted to MoFPED & OAG	NA
Department Vehicle Repaired and Serviced		
19 Finance Staff Paid Salary for Twelve Months.	18 Finance Staff Paid Salary for Twelve Months.	One Staff in the Department Transfered Service and was not Replaced
Twelve Months Expenditures tracked, inspected and Accountability done. Four Quarterly Financial Reports Prepared and submitted to council.	Twelve Months Expenditures tracked, inspected and Accountability done. Four Quarterly Financial Reports Prepared and submitted to council.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,121	156,121
221002 Workshops, Meetings and Seminars	6,000	100
221008 Information and Communication Technology Supplies.	400	400
221011 Printing, Stationery, Photocopying and Binding	2,700	2,310
221014 Bank Charges and other Bank related costs	300	229
221016 Systems Recurrent costs	1,500	1,500
221017 Membership dues and Subscription fees.	500	500
223005 Electricity	2,000	2,000
227001 Travel inland	34,400	34,400
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	6,200	6,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Key Service Area	**217,121**	**210,761**
Wage	156,121	156,121
Non-Wage	61,000	54,639
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**242,121**	**231,787**
Wage	156,121	156,121
Non-Wage	86,000	75,665
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
8 district land board meetings conducted	8 district land board meetings conducted	No variation
	Furniture procured	No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,664	6,664
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,718	700
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	3,540	1,540
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,800	2,800
Total for Key Service Area	**15,523**	**12,004**
Wage	0	0
Non-Wage	15,523	12,004
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
2 contracts committee meetings conducted	8 contracts committee meetings conducted	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	400	0
Total for Key Service Area	**7,400**	**0**
Wage	0	0
Non-Wage	7,400	0

Department: 030 Statutory bodies

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

GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

5 DSC sittings conducted	9	Expiry of terms of DSC members
	1 computer lap top procured	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,252	17,075
211107 Boards, Committees and Council Allowances	2,600	2,600
221001 Advertising and Public Relations	5,000	400
221009 Welfare and Entertainment	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	1,700	1,200
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	1,600	1,600
223001 Property Management Expenses	400	200
223006 Water	1,200	1,200
227001 Travel inland	10,000	10,000
312231 Office Equipment - Acquisition	4,000	0
Total for Key Service Area	**50,752**	**37,075**
Wage	0	0
Non-Wage	25,500	20,000
GoU Dev	25,252	17,075
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

3 executive committee meetings conducted,1 quarterly monitoring conducted	12 executive committee meetings conducted 4 quarterly monitoring of government programmes conducted	No variation

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	300	0
223001 Property Management Expenses	1,200	800
227001 Travel inland	25,715	25,225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,000	0
Total for Key Service Area	**39,215**	**27,025**
Wage	0	0
Non-Wage	39,215	27,025
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 council meeting conducted	6 Council meetings conducted	No variation
1 standing committee meetings conducted	6 Standing committee meetings conducted	No variation
1 Business committee meetings conducted	6 Business committee meetings conducted	No variation
1 Business committee meetings conducted		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	212,758	211,622
211105 Ex-Gratia for Political leaders.	273,060	273,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,160	0
211107 Boards, Committees and Council Allowances	11,740	10,720
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,800	500
221012 Small Office Equipment	800	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	91,107	77,972
228002 Maintenance-Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,300	0
Total for Key Service Area	**603,125**	**573,874**
Wage	212,758	211,622
Non-Wage	390,367	362,252
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 LGPAC meetings conducted	8 LGPAC meetings conducted	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	6,800	5,800
Total for Key Service Area	**28,000**	**27,000**
Wage	0	0
Non-Wage	8,000	7,000
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	**744,015**	**676,979**
Wage	212,758	211,622
Non-Wage	486,006	428,282
GoU Dev	45,252	37,075
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		
3 sets of Irrigation equipment supplied and installed	9 sets of Irrigation equipment supplied and installed	No variation

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	169,650	28,510
Total for Key Service Area	**169,650**	**28,510**
Wage	0	0
Non-Wage	0	0
GoU Dev	169,650	28,510
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
500 PDM beneficiary farmers trained.	50000	No variation
1 quarterly sector online reporting and planning activities facilitated	4 quarterly sector online reporting and planning activities facilitated	No variation
1 quarterly DPMO coordination of department activities in district and outside the district	60 quarterly DPMO coordination of department activities in district and outside the district	More activities to be coordinated
1 quarterly sectoral committee monitoring of extension work and projects in 14 LLGs	4 quarterly sectoral committee monitoring of extension work and projects in 14 LLGs	No variation
1 quarterly Animal disease Surveillance and outbreak investigation in all 14 LLGs	500 Animal disease Surveillance and outbreak investigation in all 14 LLGs	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	614,242	614,242
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,411
221001 Advertising and Public Relations	0	10,207
221002 Workshops, Meetings and Seminars	55,378	67,139
221009 Welfare and Entertainment	4,189	4,189
221011 Printing, Stationery, Photocopying and Binding	486	2,886
223005 Electricity	1,600	1,600

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
223006 Water		400	400
224003 Agricultural Supplies and Services		10,000	10,000
224010 Protective Gear		800	800
227001 Travel inland		220,205	245,421
228002 Maintenance-Transport Equipment		12,000	15,194
	Total for Key Service Area	**919,300**	**981,489**
	Wage	614,242	614,242
	Non-Wage	214,150	308,443
	GoU Dev	0	0
	Ext Finance	90,908	58,804

Key Service Area: 010074 Vector and disease control

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

	10,000 cocoa and cashew seedlings raised at district h/q to support model farmers	Already established in Q2 & 3
	Demo fully functional	No variation
Attendants to Technology learning site at district h/q facilitated	Attendants to Technology learning site at district h/q facilitated	No variation
1 pests and vermin surveillance monitoring conducted	50 pests and vermin surveillance monitoring conducted	Many cases reported
vehicles reg. no. UBE 861 R and UAJ906X maintained	Vehicle reg. no. UBE 861 R maintained	No variation

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		119,634	85,793
225204 Monitoring and Supervision of capital work		1,793	1,793
227001 Travel inland		2,000	2,000
228001 Maintenance-Buildings and Structures		5,000	5,000
228002 Maintenance-Transport Equipment		4,500	4,500
	Total for Key Service Area	**132,927**	**99,085**
	Wage	0	0
	Non-Wage	2,000	2,000
	GoU Dev	130,927	97,085

Department: 040 Production and Marketing

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

Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

capacity of 5 farmers enhanced to uptake micro irrigation	capacity of 1500 farmers enhanced to uptake micro irrigation	More demand and proper mobilization
2 farmer field schools set up, training and operationalization	16 farmer field schools set up, training and operationalization	many engagements at ago
capacity of 10 beneficiary farmers enhanced to uptake micro irrigation	Extension visits and technical support to 600 farmers	Good mobilization
capacity of 100 farmers enhanced to uptake micro irrigation	Awareness raising - exchange visits - linkage with irrigation equipment suppliers to 900 farmers	Many farmer engagements

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

Item	Approved Budget	Spent
227001 Travel inland	87,446	73,225
Total for Key Service Area	**87,446**	**73,225**
Wage	0	0
Non-Wage	0	0
GoU Dev	87,446	73,225
Ext Finance	0	0

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

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

20 livestock health certificate books purchased and collected	80 livestock health certificate books purchased and collected	More demand

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	4,713
Total for Key Service Area	**7,000**	**4,713**
Wage	0	0
Non-Wage	7,000	4,713
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
1 quarterly Animal disease Surveillance and outbreak investigation	4 quarterly Animal disease Surveillance and outbreak investigation	NA
purchase and deployment assorted crop pest and disease surveillance technologies	purchase and deployment assorted crop pest and disease surveillance technologies	NA
200 members of community sensitized on rabies	1015 members of community sensitized on rabies	Good mobilization
1 quarterly veterinary and crop sectors reviews at DLG headquarter	4 quarterly veterinary and crop sectors reviews at DLG headquarter	NA
1 quarterly crop pest and disease surveillance and outbreak investigations in all 14 LLGs	70 crop pest and disease surveillance and outbreak investigations in all 14 LLGs	Many romors

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,576	576
227001 Travel inland	7,388	6,620
Total for Key Service Area	**8,964**	**7,196**
Wage	0	0
Non-Wage	8,964	7,196
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

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		
	20 top bar hives 10 set of assorted honey harvesting equipment/gears for Apiary technology to 2 model Apiary farmers	Procured and delivered in Q3
NA		
NA		
NA		
NA		
NA		

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,008

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
224003 Agricultural Supplies and Services	5,000	5,000
227001 Travel inland	0	20,992
Total for Key Service Area	**5,000**	**27,000**
Wage	0	0
Non-Wage	0	22,000
GoU Dev	5,000	5,000
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

69 PCs provided with housing allowance @100,000 for 3 months	69 PCs provided with housing allowance @100,000 for 12 months	No variation
69 PDCs provided with stationery @50,000	69 PDCs provided with stationery @50,000 for 4 qtrs	No variation
69 PDCs provided with refreshments @60,000	69 PDCs provided with refreshments @60,000 for 4 quarters	No variation
69 PDCs paid 1 quarterly consolidated allowances	69 PDCs paid 1 quarterly consolidated allowances for 4 Quarters	No variation
69 PDCs paid 1 quarterly consolidated facilitation allowances	69 PDCs paid quarterly consolidated facilitation allowances for 4 Quarters	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,839	151,330
Total for Key Service Area	**151,839**	**151,330**
Wage	0	0
Non-Wage	151,839	151,330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,482,127**	**1,372,549**
Wage	614,242	614,242
Non-Wage	383,953	495,682
GoU Dev	393,024	203,821
Ext Finance	90,908	58,804

VOTE: 804 Alebtong District Quarter 4

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		
90%	84.5%	Frequent Stock of VHT ICCM medicine
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
5%	12.6%	Low uptake of nutritional foods among pregnant women
0.4%	0.64%	Low uptake of HTS services among the community

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,610,332	3,610,332
221002 Workshops, Meetings and Seminars	47,003	17,003
221009 Welfare and Entertainment	1,160	1,160
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	600	594
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	2,300	2,300
223006 Water	648	648
225204 Monitoring and Supervision of capital work	25,500	25,256
227001 Travel inland	303,086	33,086
227004 Fuel, Lubricants and Oils	12,700	12,700
228001 Maintenance-Buildings and Structures	1,400	1,400
228002 Maintenance-Transport Equipment	7,200	7,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	200
263308 Sector Conditional Grant (Non-Wage)	815,010	815,010
312139 Other Structures - Acquisition	278,600	156,222
312221 Light ICT hardware - Acquisition	6,000	6,000
312229 Other ICT Equipment - Acquisition	13,000	13,000
312235 Furniture and Fittings - Acquisition	17,668	17,650
313121 Non-Residential Buildings - Improvement	202,128	165,731

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**5,348,534**	**4,889,492**
Wage	3,610,332	3,610,332
Non-Wage	1,195,306	895,301
GoU Dev	542,896	383,859
Ext Finance	0	0
Total for Department	**5,348,534**	**4,889,492**
Wage	3,610,332	3,610,332
Non-Wage	1,195,306	895,301
GoU Dev	542,896	383,859
Ext Finance	0	0

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV awareness campaign conducted in Q4	3 HIV awareness campaign conducted in schools	No variation

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Q4 monitoring of ECCE conducted	Monitoring of ECCE conducted in Q 1, 2 and 4	No variation
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Q4 monitoring of ECCE conducted	4 Quarterly monitoring of ECCE conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,822,769	6,819,898
312121 Non-Residential Buildings - Acquisition	216,000	210,709
313121 Non-Residential Buildings - Improvement	245,617	185,212
Total for Key Service Area	**7,284,386**	**7,215,820**
Wage	6,822,769	6,819,898
Non-Wage	0	0
GoU Dev	461,617	395,922
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salary paid for 3 month	Salary paid to teachers in the 76 government aided primary schools for 12 months	No variation

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grants transferred to 76 government aided primary schools	Capitation grants transfered to 76 government aided primary schools in Q 1,3 and 4	No variation

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)		2,232,256	2,232,256
	Total for Key Service Area	**2,232,256**	**2,232,256**
	Wage	0	0
	Non-Wage	2,232,256	2,232,256
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
USe transfered to secondary schools in Q1	USE transferred to secondary school in 4 quarters	No variation

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)		515,300	578,300
	Total for Key Service Area	**515,300**	**578,300**
	Wage	0	0
	Non-Wage	515,300	578,300
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries paid for 3 months	Salaries paid for 12 months	No variation
Q4 inspection of 8 secondary schools conducted	4 quarterly inspection of 8 secondary schools conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,751,067	4,011,050

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
313121 Non-Residential Buildings - Improvement		0	502,176
	Total for Key Service Area	**3,751,067**	**4,513,226**
	Wage	3,751,067	4,011,050
	Non-Wage	0	0
	GoU Dev	0	502,176
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

staff paid salary for 3 months	Staff paid salary for 12 months	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		920,430	920,430
	Total for Key Service Area	**920,430**	**920,430**
	Wage	920,430	920,430
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Staff paid salaries for 3 months	Staff paid salaries for 12 months	No varriation

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

Capitation grant transfered to tertiary institutions in Q4	Capitation grant transferred to tertiary institutions in quarters 1, 3 and 4	No variation

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)		335,843	335,843
	Total for Key Service Area	**335,843**	**335,843**

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	335,843	335,843
	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)

19	4 quarterly inspection of 76 primary schools conducted	no variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	16,000	15,967
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	**40,000**	**39,967**
Wage	0	0
Non-Wage	40,000	39,967
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

Q4 inspection of schools conducted	4 quarterly inspection of schools conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,521	52,521
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	945
221002 Workshops, Meetings and Seminars	10,000	10,000
221007 Books, Periodicals & Newspapers	114	114
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

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
221012 Small Office Equipment	1,500	1,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	393
225204 Monitoring and Supervision of capital work	47,066	42,482
227001 Travel inland	56,000	53,299
227004 Fuel, Lubricants and Oils	11,000	11,000
228002 Maintenance-Transport Equipment	3,300	3,300
273102 Incapacity, death benefits and funeral expenses	2,500	2,500
Total for Key Service Area	**189,182**	**181,555**
Wage	52,521	52,521
Non-Wage	136,660	129,033
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	4 classroom block constructed at Ogengo, and Acekene Primary school. 4 classroom block renovated at Angoltok and Abako primary schools. 3 classroom block rehabilitated at Anara primary school. 7 classroom block rehabilitated at Akwangkel primary school	Retention on construction and rehabilitation works and difference in planned and awarded cost.

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	645,000	465,469
Total for Key Service Area	**645,000**	**465,469**
Wage	0	0
Non-Wage	645,000	465,469
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 MDD and Sports competition supported	3 MDD and sports competetion supported	No varriation

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
221005 Official Ceremonies and State Functions	10,000	10,000
221009 Welfare and Entertainment	10,000	10,000
221017 Membership dues and Subscription fees.	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	3,000	3,000
227001 Travel inland	24,000	24,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
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

support supervision of SNE facilities conducted in Q4	4 quarterly Support supervision of SNE facilities conducted	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	100
227001 Travel inland	1,981	1,981
227004 Fuel, Lubricants and Oils	900	900
228002 Maintenance-Transport Equipment	720	720
Total for Key Service Area	**3,701**	**3,701**
Wage	0	0
Non-Wage	3,701	3,701
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,973,164**	**16,542,567**
Wage	11,546,787	11,803,900
Non-Wage	3,964,761	3,840,569

GoU Dev	461,617	898,098
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: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
35.2 of roads maintained	125.2Km maintained and Phase 1 Works Office Renovation/remodeling done	Budget cut under URF

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,187	194,187
221003 Staff Training	2,000	2,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,100	1,100
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	300	300
221017 Membership dues and Subscription fees.	800	800
224011 Research Expenses	8,000	8,000
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	1,500	1,500
225203 Appraisal and Feasibility Studies for Capital Works	6,000	2,000
225204 Monitoring and Supervision of capital work	4,114	3,230
227001 Travel inland	12,633	10,953
228001 Maintenance-Buildings and Structures	1,122,189	1,075,631
228002 Maintenance-Transport Equipment	47,169	46,722
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,754	70,084
263402 Transfer to Other Government Units	231,010	223,681
312131 Roads and Bridges - Acquisition	202,942	29,820
313131 Roads and Bridges - Improvement	39,165	39,165
Total for Key Service Area	**1,948,463**	**1,711,773**
Wage	194,187	194,187
Non-Wage	1,350,500	1,305,441
GoU Dev	403,777	212,146
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

Department: 070 Roads and Engineering

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

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

NA

NA

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	0	1,000
225202 Environment Impact Assessment for Capital Works	0	5,000
225204 Monitoring and Supervision of capital work	0	19,000
Total for Key Service Area	**0**	**25,000**
Wage	0	0
Non-Wage	0	25,000
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

1 sensitisation meeting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,950,463**	**1,736,773**
Wage	194,187	194,187
Non-Wage	1,352,500	1,330,441
GoU Dev	403,777	212,146
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	9 Boreholes Drilled	All the borehole were drilled in Q4
	One 5 stance latrine constructed	N/A
3 month surport Supervision of projects conduted	12 month surport supervision conducted	N/A
	One Motorcycle procured	N/A
Q4 monitoring of projects conducted	4 Quarterly monitoring visit conduted	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,168	52,168
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	340	340
221001 Advertising and Public Relations	3,880	3,816
221002 Workshops, Meetings and Seminars	13,990	13,990
221003 Staff Training	3,000	1,921
221017 Membership dues and Subscription fees.	2,000	0
223005 Electricity	289	289
223006 Water	200	200
225202 Environment Impact Assessment for Capital Works	5,623	5,623
225203 Appraisal and Feasibility Studies for Capital Works	8,940	8,940
225204 Monitoring and Supervision of capital work	46,466	41,778
227001 Travel inland	68,744	62,132
227004 Fuel, Lubricants and Oils	17,758	17,758
228002 Maintenance-Transport Equipment	4,200	4,200
228004 Maintenance-Other Fixed Assets	49,363	47,004
312121 Non-Residential Buildings - Acquisition	38,480	38,480
312135 Water Plants, pipelines and sewerage networks - Acquisition	269,799	263,274
312216 Cycles - Acquisition	14,906	14,906
Total for Key Service Area	**600,146**	**576,818**
Wage	52,168	52,168
Non-Wage	89,592	78,119

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	458,387	446,531
	Ext Finance	0	0
	Total for Department	**600,146**	**576,818**
	Wage	52,168	52,168
	Non-Wage	89,592	78,119
	GoU Dev	458,387	446,531
	Ext Finance	0	0

VOTE: 804 Alebtong District Quarter 4

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: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Q4 Sensitization and awareness on wetland conservation and demarcation conducted	4 Quarterly sensitization meetings and awareness creation on wetland ecosystems conducted	No variation
Q4 monitoring of demarcated wetland ecosystems conducted	4 Quarterly monitoring of ecosystems conducted	No variation
Customary land titling supported in 14 LLGs	62 customary land tittles issued to beneficiaries in 14 LLGs	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	354,258	354,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,000	6,323
211107 Boards, Committees and Council Allowances	30,602	8,174
221002 Workshops, Meetings and Seminars	28,247	28,247
221003 Staff Training	1,000	1,000
221008 Information and Communication Technology Supplies.	80,000	0
221009 Welfare and Entertainment	602,158	14,139
221010 Special Meals and Drinks	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	2,925	2,925
223001 Property Management Expenses	8,000	3,000
223005 Electricity	800	800
223006 Water	1,000	1,000
224003 Agricultural Supplies and Services	20,000	19,992
225204 Monitoring and Supervision of capital work	92,000	11,000
227001 Travel inland	29,000	28,756
227004 Fuel, Lubricants and Oils	46,000	6,000
228001 Maintenance-Buildings and Structures	6,925	6,925
228002 Maintenance-Transport Equipment	6,000	5,525
228004 Maintenance-Other Fixed Assets	6,000	6,000

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**1,363,415**	**509,564**
Wage	354,258	354,258
Non-Wage	129,027	119,124
GoU Dev	20,000	20,000
Ext Finance	860,130	16,182
Total for Department	**1,363,415**	**509,564**
Wage	354,258	354,258
Non-Wage	129,027	119,124
GoU Dev	20,000	20,000
Ext Finance	860,130	16,182

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
20% of communities sensitised on the various Government programmes	80% of the communities sensitised on the various Government programmes	20% of communities sensitised on the various Government programmes No variation realized
Government programmes for Special interest groups monitored	1 monitoring trip conducted	No variation realised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,468	96,468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,520	5,520
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	7,674	7,674
221008 Information and Communication Technology Supplies.	8,049	5,049
221009 Welfare and Entertainment	11,619	11,619
221011 Printing, Stationery, Photocopying and Binding	2,632	2,631
221012 Small Office Equipment	100	100
221017 Membership dues and Subscription fees.	1,000	1,000
223005 Electricity	400	400
226002 Licenses	500	0
227001 Travel inland	71,453	63,883
228002 Maintenance-Transport Equipment	6,709	6,709
Total for Key Service Area	**212,623**	**201,053**
Wage	96,468	96,468
Non-Wage	116,156	104,586
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**212,623**	**201,053**
Wage	96,468	96,468
Non-Wage	116,156	104,586
GoU Dev	0	0

Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV/AIDs coordination meeting held	2 HIV Aids Coordination meeting Conducted	No variation

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 monthly DTPC meetings held and minuted	12 monthly DTPC meetings held and minuted	Achieved as planned
	Budget conference organized in Q2	N/A
2 staff paid salaries for 3 months	2 staff paid salaries for 12 months	Achieved as planned
Q4 Budget performance report produced	3 Quarterly Budget performance reports produced	Achieved as planned
	Budget framework paper produced in Q2	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,846	60,846
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	1,080
221002 Workshops, Meetings and Seminars	10,000	10,000
221003 Staff Training	6,000	6,000
221009 Welfare and Entertainment	10,000	6,000
221011 Printing, Stationery, Photocopying and Binding	3,400	2,400
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,400	2,400

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
223005 Electricity	1,146	1,146
223006 Water	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
227001 Travel inland	22,000	18,104
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	4,400	4,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	**135,272**	**118,376**
Wage	60,846	60,846
Non-Wage	60,426	43,530
GoU Dev	14,000	14,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Q4 monitoring of Government programmes conducted	3 quarterly monitoring of Government programmes conducted	Achieved as planned
Q4 compliance monitoring for ESMP for projects conducted	4 Quarterly compliance monitoring for ESMP for projects conducted	Achieved as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	22,384	22,384
227001 Travel inland	26,000	26,000
Total for Key Service Area	**56,384**	**56,384**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	50,384	50,384
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
	1	Achieved as planned
Q4 Statistical committee meeting held	4 quarterly statistical committee meeting conducted	Achieved
PDM data collected, analyzed and disseminated	4 quarterly PDM data collection, analysis and dissemination conducted	Achieved as planned
Training on mainstreaming of Populations issues into plans conducted	1 training on mainstreaming of Populations issues into plans conducted	No variation
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
	1 staff trained in short professional course	No variation
1	1 Administrative data outlook compiled	Achieved as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,500	1,500
227001 Travel inland	56,282	56,282
Total for Key Service Area	**65,782**	**65,782**
Wage	0	0
Non-Wage	0	0
GoU Dev	65,782	65,782
Ext Finance	0	0
Total for Department	**259,439**	**240,542**
Wage	60,846	60,846
Non-Wage	68,426	49,530
GoU Dev	130,166	130,166
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Q1 audit queries responded to	4	N/A
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q4 physical verification of project sites conducted	Four quarterly physical verification excercise of project sites were conductd during the FY 2025/2026	No varriation,Planned physical verification was conducted as schedueled
2 Coordination trips made to line ministries	8 coordination trips made to the line minstries during FY 2025/2026	No varriation,Planned coordination trips were under taken as scheduled
Q4 internal audit of departments and LLGs conducted	4 quarterly internal audits of departments and LLGs was conducted during the FY 2025/2026	No variation, planned Q4internal audit was conducted as scheduled

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,584	9,584
221002 Workshops, Meetings and Seminars	1,500	1,500
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,800	1,800
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	21,700	19,700
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	1,200	0
263402 Transfer to Other Government Units	28,000	28,000
Total for Key Service Area	**73,584**	**68,784**
Wage	9,584	9,584
Non-Wage	64,000	59,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**73,584**	**68,784**
Wage	9,584	9,584

Non-Wage	64,000	59,200
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
	Tourism Planning conducted	No variations
	1 Tourism enterprise support and training conducted	No variations
Q4 Tourism programme coordination conducted	4 Quarterly Tourism programme coordination conducted	No variations

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,800	4,800
227001 Travel inland		5,995	5,995
	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		
	Awareness creation of innovation and compliance with regulations and guidelines conducted	No variation
Local business enterprises supported in development of comprehensive business plans district wide	Local business enterprises supported in development of comprehensive business plans	No variation
Awareness creation and guidance on access to funds conducted in 14 LLGs	Awareness creation and guidance on access to funds conducted in 14 LLGs	No variance

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		25,360	19,358
221009 Welfare and Entertainment		1,600	1,600
223005 Electricity		800	800
227001 Travel inland		4,000	4,000
	Total for Key Service Area	**31,760**	**25,758**
	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	31,760	25,758
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Two staff salary paid for 3 months	12 months salary paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,571	32,571
221002 Workshops, Meetings and Seminars	19,954	19,954
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	12,000	12,000
Total for Key Service Area	**66,525**	**66,525**
Wage	32,571	32,571
Non-Wage	33,954	33,954
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

Reduce the burden of communicable diseases with focus on high burden diseases	Burden of communicable diseases with focus on high burden diseases reduced	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
Total for Key Service Area	**200**	**200**
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**109,281**	**103,279**
Wage	32,571	32,571

Non-Wage	76,710	70,708
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	2 forest reserves planted but

Programme: 14 Public Sector Transformation

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	95%	95%

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	90%	85%

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 HIV/AIDS Care and prevention strategies and	Number	1	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	835,000,000	481,553,742

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	36%	57.7%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	4	4

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	8	8 procurement and disposal

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	15	15

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	14	14

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

VOTE: 804 Alebtong District Quarter 4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number dairy farmers trained	Number	50	650

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	1000	5000

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	10	20

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	25	9

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	20	250

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	4	120 crop

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	5	50

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	4	1500

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children who were managed by VHTs who	Percentage	90%	84.5%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Prevalence of anaemia in pregnancy (%)	Percentage	5%	12.6%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	70%	70%

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number	34	0

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres inspected at least once per term	Number	35	35

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	15	76

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	7	7

Key Service Area: 320159 Secondary Education Services

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

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of staffing recruited in public universities	Number	30	0

Department: 060 Education

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	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of modularized TVET programmes rolled out	Number	10	10

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	80%	80

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 School Management Committees trained in	Number	76	76

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 permanent classrooms in public primary schools	Number	8	22

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 (Alebtong P/S sports	1

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	2	2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	127.3	125.2

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 Community Access Roads Rehabilitated (MoWT)	Number	8	

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	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	9 Boreholes	9 Boreholes drilled

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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	Six wetlands to be	1 wetland demarcated and

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youths, women, PWDs and older persons	Number	20%	20% of the special interest

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	75%	60%

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	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	3

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	120	120

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	100%	60%

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of policies and guidelines reviewed and updated	Number	4 reviews	4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Kms of protected area boundary covered by electric fence	Number	4	4

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
Number of start-ups registered	Number	4	5 start-up businesses

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	7%	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	2	2 business clinic held

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	5	5 number of HIV/AIDS care

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: 237379 Akura 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)					
AKURA HEALTH CENTRE	Akura HCIII	Programme Conditional Grant - Non Wage Recurrent		15,070	0
ALOI ONGOM	Aloi Mission HCIII	Programme Conditional Grant - Non Wage Recurrent		18,442	0
ANYANGA	Anyanga HCII	Programme Conditional Grant - Non Wage Recurrent		15,998	0
ALOI ONGOM	Aloi Mission HCIII	Programme Conditional Grant - Non Wage Recurrent		12,901	0
AKURA HEALTH CENTRE	Akura HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acekene Community Primary School	Acekene Community P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,830	2,610
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FATIMA ALOI COMP.GIRLS SS	Fatima Aloi Comp. Girls School	Programme Conditional Grant - Non Wage Recurrent	0	21,300	7,100
AKURA SS	Akura Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	39,360	13,120

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237379 Akura Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Akura Sub-county	community accesss road	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,231	12,231
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					
Borehole Drilled in Ocabu Village	Ocabu LC1	Programme Conditional Grant - Development		22,840	0
LCIII: 237380 Omoro 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)					
OMARARI	Omarari HCII	Programme Conditional Grant - Non Wage Recurrent		15,998	0
ADWIR HC III	Adwir HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
ADWIR HC III	Adwir HCIII	Programme Conditional Grant - Non Wage Recurrent		12,407	0
OMORO HEALTH CENTRE	Omoro HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
OMORO HEALTH CENTRE	Omoro HCIII	Programme Conditional Grant - Non Wage Recurrent		17,627	0
ANGETTA	Angetta HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
ANGETTA	Alebtong HCIII	Programme Conditional Grant - Non Wage Recurrent		13,552	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of OPD at Adwir HCIII	Programme Conditional Grant - Development		102,600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237380 Omoro Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Martenity ward floor improvement to Terrazzo and minor renovation, placenta pit and medical waste pit and fencing of placenta pit and waste pit for Angetta HCIII	Angetta HCIII	Programme Conditional Grant - Development		99,275	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMORO SS	Omoro Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	103,480	34,493
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Omoro Sub-county	community access road	Other Transfers from Central Government Uganda Road Fund (URF)	0	24,166	24,166
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Angetta market	Programme Conditional Grant - Development		35,995	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole Drilled in Olarikor Village	Olarikor LC 1	Programme Conditional Grant - Development		22,840	0
Borehole Drilled in Ober Village	Ober LC 1	Programme Conditional Grant - Development		22,840	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237381 Aloi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	OLoo	Programme Conditional Grant - Development		33,734	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANARA	Anara HCIII	Programme Conditional Grant - Non Wage Recurrent		9,688	0
ANARA	Anara HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of burning chamber at Anara HCIII	Programme Conditional Grant - Development		17,100	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	4 classroom block constructed at Ogengo PS	Programme Conditional Grant - Development		216,000	0
Item: 313121 Non-Residential Buildings - Improvement					
7 classroom block rehabilitated at Akwangkel PS	Akwangkel PS	Programme Conditional Grant - Development		175,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALOI SS	Aloi Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	83,200	27,733

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237381 Aloi Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Aloi Sub-county		Other Transfers from Central Government Uganda Road Fund (URF)	0	15,309	15,309
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					
Borehole Drilled in Ajari Village	Ajari LCI	Programme Conditional Grant - Development		22,840	0
LCIII: 237382 Abia 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)					
ABIA HEALTH CENTRE	Abia HCIII	Programme Conditional Grant - Non Wage Recurrent		2,337	0
OTENO HEALTH CENTRE	Oteno HCII	Programme Conditional Grant - Non Wage Recurrent		15,998	0
ABIA HEALTH CENTRE	Abia HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABIA SEED SCHOOL	Abia Seed School	Programme Conditional Grant - Non Wage Recurrent	0	19,040	6,347

VOTE: 804 Alebtong District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237382 Abia Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abia Sub-county	community access road	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,518	12,518
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					
Borehole Drilled in Inua Village	Inunga LC 1	Programme Conditional Grant - Development		22,840	0
LCIII: 237383 Abako 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)					
ABAKO HEALTH CENTRE	Abako HCIII	Programme Conditional Grant - Non Wage Recurrent		23,718	0
ALANYI DISPENSARY	Alanyi HCIV	Programme Conditional Grant - Non Wage Recurrent		18,442	0
ABAKO HEALTH CENTRE	Abako HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
ALANYI DISPENSARY	Alanyi HCIV	Programme Conditional Grant - Non Wage Recurrent		22,184	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313121 Non-Residential Buildings - Improvement					
2 classroom block rehabilitated at Angoltok PS	Angoltok PS	Programme Conditional Grant - Development		54,621	0

VOTE: 804 Alebtong District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237383 Abako 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)					
ANGOLTOK P/S	Angoltok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,890	8,297
OKUT P.S.	Okut Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,790	10,930
ALANYI P.S.	Alanyi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	40,050	13,350
ABAKO P.7 SCHOOL	Abako Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,230	11,077
TYENGAR P.S.	Tyengar Primary School	Programme Conditional Grant - Non Wage Recurrent	0	26,870	8,957
APAMI P.S.	Apami Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,510	8,503
AMONONENO P.7 SCHOOL	Amononeno Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,430	11,143
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKII BUA COMP.SS	Akii Bua Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	85,940	28,647
ST THERESA GIRLS SS	St. Theresa Girls Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	16,320	5,440
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Abako Sub-county	Community access road	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,791	11,791

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237383 Abako 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					
Borehole Drilled in Loboding Village	Loboding LCI	Programme Conditional Grant - Development		22,840	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: 140021 Ecosystems Restoration and Protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
meetings		District Unconditional Grant Non-Wage		80,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		External Financing Cordaid-Uganda		80,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		30,000	0
LCIII: 237384 Amugu 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)					
AMUGU HEALTH CENTRE	Amugu HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
AMUGU HEALTH CENTRE	Amugu HCIII	Programme Conditional Grant - Non Wage Recurrent		21,448	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUGU SS	Amugu Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	75,200	25,007

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237384 Amugu Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Amugu Sub-county	community access road	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,536	13,536
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					
Borehole Drilled in Ocom village	Ocom LC 1	Programme Conditional Grant - Development		22,840	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: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects		External Financing Cordaid-Uganda		160,000	0
LCIII: 237385 Awei Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction works	Monitoring Angetta and Awei HCIII	Programme Conditional Grant - Development		11,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AWEI	Awei HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237385 Awei 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)					
AWEI	Awei HCIII	Programme Conditional Grant - Non Wage Recurrent		14,974	0
ABAKO ELIM HC II	Abako Eim HCII	Programme Conditional Grant - Non Wage Recurrent		9,221	0
Item: 313121 Non-Residential Buildings - Improvement					
Martenity ward floor improvement to Terrazzo and minor renovation, placenta pit and medical waste pit and fencing of placenta pit and waste pit for Awei HCIII	Awei HCIII	Programme Conditional Grant - Development		99,275	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Awei Sub-county	community access road	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,173	14,173
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					
Borehole Drilled in Owao Village	Owao Village LC 1	Programme Conditional Grant - Development		22,840	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: 140021 Ecosystems Restoration and Protection					
Item: 211107 Boards, Committees and Council Allowances					
Land board		External Financing Cordaid-Uganda		40,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries paid	District headquarters	District Unconditional Grant Non-Wage	0	14,592	13,476
Bicycle allowance to staff (Assistant records oficer, 2 office assistants,2 secretaries)		District Unconditional Grant Non-Wage	0	5,400	7,974
Item: 211107 Boards, Committees and Council Allowances					
Council study tour conducted	District headquarters	District Discretionary Equalisation Development Grant	0	75,000	75,000
Reward and sanction committee facilitation	District headquarters	District Discretionary Equalisation Development Grant	0	6,000	6,000
compensation of Lango war claimants facilitation		District Discretionary Equalisation Development Grant	0	9,000	1,500
Board of survey	District headquarters	District Discretionary Equalisation Development Grant	0	6,000	3,000
Item: 212201 Social Security Contributions					
NSSF for contract staff paid	District headquarters	District Unconditional Grant Non-Wage	0	3,384	3,384
Item: 221003 Staff Training					
Staff Training - Capacity Building	District headquarters	District Discretionary Equalisation Development Grant	0	67,500	56,350
Staff Training - Capacity Building	District headquarters	District Discretionary Equalisation Development Grant	0	12,600	8,100
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	District hqters	Locally Raised Revenues	0	901	45
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District headquarters	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District headquarters	District Unconditional Grant Non-Wage	0	6,000	6,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Unconditional Grant Non-Wage	0	4,500	4,805
Office Supplies - Printing and Assorted Stationery	District headquarters	District Unconditional Grant Non-Wage	0	6,000	4,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Discretionary Equalisation Development Grant	0	1,500	1,440
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)		District Discretionary Equalisation Development Grant	0	60,000	46,000
Telecommunication Services - Telecommunication Expenses		District Discretionary Equalisation Development Grant	0	8,000	5,827
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Discretionary Equalisation Development Grant	0	4,000	5,200
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant	0	2,400	800
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	District headquarters	District Discretionary Equalisation Development Grant	0	4,000	4,000
Property Management - Processing Land Titles	District	District Discretionary Equalisation Development Grant	0	134,000	134,000
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs	District headquarters	District Unconditional Grant Non-Wage	0	3,420	3,390
Description	District headquarter	District Unconditional Grant Non-Wage		0	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District hqtrs	District Unconditional Grant Non-Wage	0	4,000	4,000
Description	District headquarters	District Unconditional Grant Non-Wage		0	0

VOTE: 804 Alebtong District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 223006 Water					
Water - Utility Bills	District headquarters	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 225101 Consultancy Services					
Consultancy - Legal Services		District Unconditional Grant Non-Wage	0	16,000	16,010
Consultancy - Legal Services		District Unconditional Grant Non-Wage	0	14,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
monitoring ugift projects by CAO	District headquarters	District Unconditional Grant Non-Wage	0	30,000	30,000
Monitoring and supervision of subcounties		District Unconditional Grant Non-Wage	0	14,000	14,000
Monitoring and supervision of activities in subcounties		District Unconditional Grant Non-Wage	0	7,100	3,400
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	District Unconditional Grant Non-Wage	0	22,602	20,461
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	6,000
Travel Inland - Facilitation	District Hqtres	District Unconditional Grant Non-Wage	0	72,000	103,390
Travel Inland - Allowances	District headquarters	District Unconditional Grant Non-Wage	0	30,000	51,093
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	54,000	36,000
Travel Inland - Facilitation		District Unconditional Grant Non-Wage	0	18,000	17,550
Travel Inland - Facilitation	District hqtrs	District Unconditional Grant Non-Wage	0	37,453	25,200
Travel Inland - Facilitation	District hqtrs	District Unconditional Grant Non-Wage	0	6,000	6,000
Travel Inland - Facilitation	District hqtrs	District Unconditional Grant Non-Wage	0	9,000	9,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District headquarters	District Unconditional Grant Non-Wage	0	11,300	10,489

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	District headqtrs	Locally Raised Revenues	0	500	270
Item: 313121 Non-Residential Buildings - Improvement					
Reroofing planning unit	District headquarters	District Discretionary Equalisation Development Grant	0	78,000	45,100
Renovation of Administration block phase 11	District headquarters	District Discretionary Equalisation Development Grant		30,000	0
Remodelling court hall to adistrict store	District headquarters	District Discretionary Equalisation Development Grant		22,500	0
Retention for renovation of administration block and fencing staff quarters		District Discretionary Equalisation Development Grant	0	6,200	6,240
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to other Govt units	District headquarters	District Discretionary Equalisation Development Grant		0	2,603,622
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong 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: 227001 Travel inland					
Travel Inland - Agricultural Trips	District HQs	External Financing Cordaid-Uganda	0	30,000	15,000
Travel Inland - Field Work Expenses	District HQs	External Financing Cordaid-Uganda	0	60,000	30,000
Travel Inland - Field Work Expenses	District HQs	External Financing Cordaid-Uganda	0	12,000	6,000
Travel Inland - Field Work Expenses	District HQs	External Financing Cordaid-Uganda	0	9,000	4,500
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District hqs	Programme Conditional Grant - Development		5,000	0
Agricultural Supplies Animal Feeds	District hqs	Programme Conditional Grant - Development		4,500	0
Agricultural Supplies and Services - Farmer demonstration supplies	district hqs	Programme Conditional Grant - Development		2,000	0
Agricultural Supplies and Services - Farmer demonstration assorted items	district hqs	Programme Conditional Grant - Development		10,000	0
Agricultural Supplies and Services - Farmer demonstration assorted items	District h/qs	Programme Conditional Grant - Development		10,000	0
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		20,000	0
Agricultural Supplies and Services - Farmer demonstration supplies	District hqs	Programme Conditional Grant - Development		18,275	0
Agricultural Supplies -Seedlings	District hqs	Programme Conditional Grant - Development		10,625	0
Agricultural Supplies and Services - Assorted equipment	District hqs	Programme Conditional Grant - Development	0	4,000	1,000
Agricultural Supplies Animal Feeds	district h/qs	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitate attendants to Technology learning site at district h/q	District hqs	Programme Conditional Grant - Development		1,793	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	district hqs	Programme Conditional Grant - Development		5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	hqs	Programme Conditional Grant - Development		4,500	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of projects		Programme Conditional Grant - Development		14,500	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEBTONG HEALTH CENTRE	Alebtong HCIV	Programme Conditional Grant - Non Wage Recurrent		159,978	0
ALEBTONG HEALTH CENTRE	Alebtong HCIV	Programme Conditional Grant - Non Wage Recurrent		33,593	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Contsrtuction of mortuary at Alebtong HCIV	Programme Conditional Grant - Development		128,250	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	DHO office	Programme Conditional Grant - Development		6,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Installation of air conditioner in DHO board Room	Programme Conditional Grant - Development		13,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Executive Chairs	Leather chairs DHO office	Programme Conditional Grant - Development		4,900	0
Furniture and Fixtures - Conference Tables	DHO office conference chairs	Programme Conditional Grant - Development		12,768	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313121 Non-Residential Buildings - Improvement					
Retention for Acekene PS	District HQ	Programme Conditional Grant - Development		15,996	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEBTONG P.S.	Alebtong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	42,405	14,135
ALEBTONG P.S.	Alebtong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	3,701	1,163
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221003 Staff Training					
Staff Training - Facilitation	District Hqtrs	Programme Conditional Grant - Development	0	2,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Hqtrs	Programme Conditional Grant - Development	0	2,000	1,010
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District Hqtrs	Programme Conditional Grant - Development	0	1,100	550
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Hqtrs	Programme Conditional Grant - Development	0	600	573
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Hqtrs	Programme Conditional Grant - Development	0	300	300
Item: 221017 Membership dues and Subscription fees.					
Membership subscription to professional bodies	District Hqtrs	Programme Conditional Grant - Development	0	800	800
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Works Office	Programme Conditional Grant - Development		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District Hqtrs	Programme Conditional Grant - Development	0	1,500	1,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Low-cost sealing at district Hqtrs	Programme Conditional Grant - Development	0	4,114	3,230
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQTR	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,754	12,224
Travel Inland - Facilitation	District Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,513	9,682
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Works Office	Other Transfers from Central Government Uganda Road Fund (URF)	0	420,000	377,158
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District HQTR	Other Transfers from Central Government Uganda Road Fund (URF)	0	80,000	71,853
Vehicle Maintanence - Service, Repair and Maintanence	District Hqtr	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,339	21,592
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Dist HQTR	Other Transfers from Central Government Uganda Road Fund (URF)	0	120,000	125,919
Machinery and Equipment - Maintenance, Repair and Support Services	District HQTR	Other Transfers from Central Government Uganda Road Fund (URF)	0	21,508	14,249
Item: 263402 Transfer to Other Government Units					
Alebtong Town Council	community access road	Other Transfers from Central Government Uganda Road Fund (URF)	0	117,600	110,271
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	District Hqtrs	Programme Conditional Grant - Development	0	202,942	29,820

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Retention for the low-cost sealing project of FY 2024/25	Okodi Acur road	Programme Conditional Grant - Development	0	39,165	39,165
Key Service Area: 260010 Road Rehabilitation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy		Programme Conditional Grant - Development		0	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221003 Staff Training					
Staff Training - Others		Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		5,623	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study		Programme Conditional Grant - Development		8,940	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of ongoing water and sanitation projects		Programme Conditional Grant - Non Wage Recurrent		70,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent		4,200	0
Travel Inland - Sensitization Trips		Programme Conditional Grant - Non Wage Recurrent		10,500	0
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Development		32,208	0
Building and Facility Maintenance - Maintenance Costs	Alebtong District H/Q	Programme Conditional Grant - Development		17,155	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong 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					
Retention and payment of additional boreholes	Alebtong District H/Q	Programme Conditional Grant - Development		64,239	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Alebtong District H/Q	Programme Conditional Grant - Development		14,906	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: 140021 Ecosystems Restoration and Protection					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District HQ	District Unconditional Grant Non-Wage		1,200,260	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District headquarters	District Discretionary Equalisation Development Grant		4,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital projects	District headquarters	District Discretionary Equalisation Development Grant		22,384	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District headquarters	District Discretionary Equalisation Development Grant		40,000	0
Travel Inland - Others	District headquarters	District Discretionary Equalisation Development Grant		12,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	District headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Policy Documents	District headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Fans	District HQ	District Discretionary Equalisation Development Grant		500	0
Office Equipment and Supplies - Assorted Items	District HQ	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District headquarter	District Discretionary Equalisation Development Grant		17,677	0
Travel Inland - Others	District headquarters	District Discretionary Equalisation Development Grant		31,861	0
Travel Inland - Support	District headquarters	District Discretionary Equalisation Development Grant		6,744	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237386 Alebtong 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					
Transfers to Alebtong, Town Council	Alebtong TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237387 Apala Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 313121 Non-Residential Buildings - Improvement					
Payment for Latrine Constructed in Apala Subcounty FY 2023/2024	Apala Subcounty Headquarters	District Discretionary Equalisation Development Grant	0	35,991	35,991
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)					
APALA HEALTH CENTRE	Apala HCIII	Programme Conditional Grant - Non Wage Recurrent		31,996	0
APALA HEALTH CENTRE	Apala HCIII	Programme Conditional Grant - Non Wage Recurrent		25,480	0
OBIM HEALTH CENTRE	Obim HCII	Programme Conditional Grant - Non Wage Recurrent		15,998	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APALA SS	Apala Secondary School	Programme Conditional Grant - Non Wage Recurrent	0	71,460	23,820

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237387 Apala Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Apala Sub-county	community access road	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,686	9,686
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Olilongo RGC	Programme Conditional Grant - Development		2,485	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole Drilled in Ober Village	Ober LC 1	Programme Conditional Grant - Development		22,840	0
LCIII: 273190 Aloi 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: 223005 Electricity					
Electricity - Utility Bills (Offices)	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	1,600	400
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					
Transfers to Aloi Town Council	Aloi Town Council	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273191 Amugu Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of VIP drainable pit latrine	Programme Conditional Grant - Development		10,450	0
Other Structures - Construction Works	Drainable VIP pit latrine at Amugu HCIII	Programme Conditional Grant - Development		20,200	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: 140021 Ecosystems Restoration and Protection					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		External Financing Cordaid-Uganda		80,000	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					
Transfers to Amugu Town Council	Amugu TC	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273192 Apala 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					
Transfers to Apala Town Council	Apala Town Council	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273194 Angetta					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Retention for Angetta Staff house renovation	Retention for Angetta HCIII	Programme Conditional Grant - Development		3,578	0
LCIII: S1862 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District HQs	Locally Raised Revenues	0	169,650	1,580
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Non Wage Recurrent	0	800	0
Item: 227001 Travel inland					
Travel Inland - Budget Preparation		External Financing Cordaid-Uganda	0	12,000	6,000
Travel Inland - Field Work Expenses		External Financing Cordaid-Uganda	0	18,000	9,000
Travel Inland - Field Work Expenses		External Financing Cordaid-Uganda	0	60,000	30,000
Travel Inland - Field Work Expenses	District HQs	External Financing Cordaid-Uganda	0	30,000	15,000
Travel Inland - Field Work Expenses	District Hqs	External Financing Cordaid-Uganda	0	30,000	15,000
Travel Inland - Field Work Expenses		External Financing Cordaid-Uganda	0	15,000	7,500
Travel Inland - Field Work Expenses	District HQs	External Financing Cordaid-Uganda	0	27,000	13,500
Travel Inland - Field Work Expenses	District HQs	External Financing Cordaid-Uganda	0	38,700	19,350
Travel Inland - Allowances		External Financing Cordaid-Uganda	0	3,682	1,841
Travel Inland - Field Work Expenses		External Financing Cordaid-Uganda	0	6,000	3,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Consultation	District HQs	External Financing Cordaid-Uganda	0	3,960	1,980
Travel Inland - Field Work Expenses		External Financing Cordaid-Uganda	0	11,250	5,625
Travel Inland - Field Work Expenses	District HQs	External Financing Cordaid-Uganda	0	9,300	4,650
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	24,000	1,020
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District HQs	Programme Conditional Grant - Development	0	34,980	10,984
Travel Inland - Field Work Expenses		Programme Conditional Grant - Development		17,489	0
Travel Inland - Field Work Expenses		Programme Conditional Grant - Development	0	26,234	6,558
Travel Inland - Field Work Expenses		Programme Conditional Grant - Development		8,744	0
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,388	1,194
Travel Inland - Field Work Expenses	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Travel Inland - Field Work Expenses	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 Missing Subcounty					
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: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development	0	5,000	5,000
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
69 PCs provided with housing allowance @100,000	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	82,800	41,400
Parish model administrative costs	District HQs	Programme Conditional Grant - Non Wage Recurrent	0	69,039	34,520
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)					
AWELOKURICOK P.S	Awelokuricok Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,710	7,570
ADWIR P.S.	Adwir Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,890	7,630
ANGETTA P.S.	Angetta Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,870	11,623
ORUPO PARENTS SCHOOL	Orupu Parents School	Programme Conditional Grant - Non Wage Recurrent	0	21,250	7,083
ABOO P.S.	Oboo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,650	7,883
ADYANGLIM P.S.	Adyanglim Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,870	9,957
TE-LELA P.7 SCHOOL	Telela Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,050	11,683
AWALI P.S.	Awali Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,030	8,343
AKWANGKEL P.S	Akwangkel Primary School	Programme Conditional Grant - Non Wage Recurrent	0	37,110	12,370
ANGEM P.S.	Angem Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,610	7,203
OKOKOLAKO P.S.	Okokolako Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,190	10,730
ARWOT P.S.	Arwot Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,050	7,683

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 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)					
TE-ONGORA P/S	Te-ongora Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,350	11,783
ABONGODYANG P.7 SCHOOL	Abongodyang Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,170	10,723
OKURO PRIMARY SCHOOL	Okuro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	19,010	6,337
ABOLOLIL P.S.	Abololil Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,470	10,490
ANWATA P.S	Anwata Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,390	6,797
TEKULO P.S.	Tekulo Primary school	Programme Conditional Grant - Non Wage Recurrent	0	22,890	7,630
Angicakide P.7 School	Angicakide Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,390	7,463
Anara P.S.	Anara Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,230	9,743
Iyama P.S.	Iyama Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,410	11,137
KAKIRA P.S.	Kakira Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,930	9,310
ALELA MODERN P.S.	Alela Modern Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,970	11,657
Oloo P.S.	Oloo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,610	10,203
FATIMA ALOI DEMO. SCHOOL	Fatima Alo Dem Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,990	9,997
OLORO HIGH P.S.	Oloro High Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,710	9,237
AJOBI P.S.	Ajobi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,250	7,750
ADOMA P.S.	Adoma Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,990	9,997
AGORO P.S.	Agoro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	32,570	10,857
OBIM P.7 SCHOOL	Obim Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,350	10,117
OBILE P.S. SEVEN SCHOOL	Obile Primary School	Programme Conditional Grant - Non Wage Recurrent	0	22,310	7,437

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 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)					
AKWETE P.S.	Akwete Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,470	10,490
OJUL P.S.	Ojul Primary School	Programme Conditional Grant - Non Wage Recurrent	0	20,130	6,710
AWINY-ORU P.7 SCHOOL	Awinyoru Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,550	9,850
OBUO P.7 SCHOOL	Obuo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,810	9,270
Ogengo P.S.	Ogengo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	41,830	13,943
OMORO SOUTH P.S.	Omoro South Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,670	11,557
OMORO NORTH P.S.	Omoro North Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,670	9,223
AWINY P.S.	Awiny Primary School	Programme Conditional Grant - Non Wage Recurrent	0	36,910	12,303
AWALU P.S.	Awalu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	35,370	11,790
AMUGU QURAN P.S.	Amugu Quran Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,590	9,197
EBULE P.S.	Ebule Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,750	9,583
APALA P. S	Apala Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,470	9,823
ALEBELEBE P.S	Alebelebe Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,530	9,177
ATELELO P.S.	Atelelo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,270	9,423
OMELE MODERN P.S	Omele Modern Primary School	Programme Conditional Grant - Non Wage Recurrent	0	39,030	13,010
OMARARI	Omarari Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,890	11,297
ANGOPET P/S	Angopet Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,670	8,557
OBANGANGEO P.S.	Obangangeo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,090	11,030
BARDAGO P.S	Bardago Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,790	10,263

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 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)					
OKURANGO P.S.	Okurango Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,370	10,263
AGUREDENGE P.S.	Aguredenge Primary School	Programme Conditional Grant - Non Wage Recurrent	0	27,090	9,030
AJONYI P.S.	Ajonyi Primary School	Programme Conditional Grant - Non Wage Recurrent	0	41,770	13,923
OWALO P.S.	Owalo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	29,090	9,697
ALOLOLOLO P.S.	Alolololo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,530	9,510
AMURA P/S	Amuria Primary School	Programme Conditional Grant - Non Wage Recurrent	0	23,450	7,817
OYENGOLWEDO P.S.	Oyengolwedo Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,090	11,030
BAROPIRO P.S.	Baropiro Primary School	Programme Conditional Grant - Non Wage Recurrent	0	24,130	8,043
OGOGORO P.S.	Ogogoro Primary School	Programme Conditional Grant - Non Wage Recurrent		35,930	0
Aloi High P.S.	Aloi High Primary School	Programme Conditional Grant - Non Wage Recurrent	0	25,190	8,397
OCABU P.S	Ocabu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	31,550	10,517
OGOGONG P.S.	Ogogong Primary School	Programme Conditional Grant - Non Wage Recurrent	0	30,690	10,230
ABIA P.S.	Abia Primary School	Programme Conditional Grant - Non Wage Recurrent	0	33,930	11,310
OTENO COMMUNITY BASED SCH	Oteno Community Primary School	Programme Conditional Grant - Non Wage Recurrent	0	28,330	9,443
AKWANILUM P.S. SEVEN SCHOOL	Akwanilum Primary School	Programme Conditional Grant - Non Wage Recurrent	0	21,350	7,117
AMUGU P.S.	Amugu Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,610	11,537
ALIRA P.S.	Alira Primary School	Programme Conditional Grant - Non Wage Recurrent	0	34,690	11,563

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1862 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Abia Massacre Memorial Technical Institute	Abia Massacre Memorial Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	52,106
AMUGO. AGRO TECH. INST	Amugo Agro Tech. Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	52,106