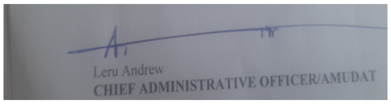
VOTE: 806 Amudat District Quarter 4

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 806 Amudat 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.



LERU ANDREW
(Accounting Officer)

Signed on Date: 28-08-2026

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

VOTE: 806 Amudat 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	366,450	391,113	190,930	52%
Discretionary Government Transfers	3,462,638	3,462,638	3,462,638	100%
Conditional Government Transfers	11,963,271	13,147,808	13,156,695	110%
Other Government Transfers	484,459	484,459	317,133	65%
External Financing	2,298,917	2,298,917	525,768	23%
Total Revenues shares	**18,575,734**	**19,784,934**	**17,653,165**	**95%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,476,907	1,501,569	1,190,179	81%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	417,854	417,854	416,053	100%
Private Sector Development	84,313	84,313	64,144	76%
Integrated Transport Infrastructure and Services	1,436,875	1,436,875	1,362,605	95%
Sustainable Urbanisation and Housing	39,879	39,879	37,279	93%
Human Capital Development	12,072,514	13,257,051	9,884,198	82%
Public Sector Transformation	1,115,793	1,115,793	905,312	81%
Governance and Security	1,504,191	1,504,191	1,404,257	93%
Regional Balanced Development	25,000	25,000	23,776	95%
Development Plan Implementation	391,613	391,613	372,839	95%
Grand Total	**18,575,734**	**19,784,934**	**15,671,437**	**84%**
Wage	8,792,181	8,792,181	6,891,424	78%
Non-Wage Recurrent	4,952,898	5,078,898	4,814,353	97%
Domestic Devt	2,531,739	3,614,939	3,491,201	138%
External Financing	2,298,917	2,298,917	474,458	21%

VOTE: 806 Amudat District Quarter 4

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

FY 2025/2026 Revenues, Amudat has an approved budget of 18,575,734,000/= with a revised budget of 19,784,934,000/=. By the end of Quarter four of FY 2025/2026, the total revenue release was 17,653,165,000/= hence revenues performing at 95%. Discretionary Government approved and revised budget is 3,462,638,000/=. In Q4 Discretionary Transfers are 3,462,638,000/= performing at 100%. Conditional Government approved and revised budget is 11,963,271,000/= and Q4 conditional Transfers 13,156,695,000/= performing at 110%. Other Govt transfers are 317,133,000/= performing at 65%. Local revenue approved and revised budget 366,450,000/= and Local revenue transfer for Q4 was 190,930,000/= performing at 52% while External financing approved and revised budget is 2,298,917,000/= and Q4 transfers was 525,768,000 hence performing at 23%.
FY 2025/2026 Expenditures, Amudat has an approved Expenditure of UGX 18,575,734,000/= with a revised expenditure of 19,784,934,000/=. By the end of Q4 FY 2025/2026, the total expenditure was 15,671,437,000/= hence expenditure performing at 84%. Wage expenditure was 6,891,424,000/= performing at 78%, Non-Wage Recurrent was 4,814,353,000/= performing at 97%, Domestic Development was 3,491,201,000/= performing at 138% and External financing was 474,458,000/= performing at 21%.

VOTE: 806 Amudat District

Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**366,450**	**391,113**	**190,930**	**52%**
Business licenses	50,000	50,000	50,000	100%
Land Fees	10,000	10,000	10,000	100%
Local Services Tax-Payable By Individuals	52,900	52,900	52,900	100%
Market /Gate Charges	138,550	138,550	48,030	35%
Other Royalties	5,000	5,000	0	0%
Other Vehicle Fees and Licenses	5,000	5,000	0	0%
Sector Development Grant	105,000	105,000	30,000	29%
Discretionary Government Transfers	**3,462,638**	**3,462,638**	**3,462,638**	**100%**
District Discretionary Equalisation Development Grant	892,830	892,830	892,830	100%
District Unconditional Grant Non-Wage	835,240	835,240	835,240	100%
District Unconditional Grant Wage	1,622,856	1,622,856	1,622,856	100%
Urban Discretionary Equalisation Development Grant	36,911	36,911	36,911	100%
Urban Unconditional Non-Wage	74,801	74,801	74,801	100%
Conditional Government Transfers	**11,963,271**	**13,147,808**	**13,156,695**	**110%**
Programme Conditional Grant - Non Wage Recurrent	3,296,948	3,422,948	3,431,836	104%
Programme Conditional Grant - Development	1,482,184	2,540,720	2,540,720	171%
Programme Conditional Grant - Wage Recurrent	7,169,324	7,169,324	7,169,324	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**484,459**	**484,459**	**317,133**	**65%**
GROW Project	15,411	15,411	0	0%
Micro Projects under Karamoja Development Programme	80,000	80,000	52,053	65%
National Oil Seeds Project	95,000	95,000	50,000	53%
Support to PLE (UNEB)	9,000	9,000	6,810	76%
Uganda Road Fund (URF)	250,000	250,000	197,026	79%
Uganda Women Enterpreneurship Program(UWEP)	35,047	35,047	11,244	32%
External Financing	**2,298,917**	**2,298,917**	**525,768**	**23%**
Global Alliance for Vaccines and Immunization (GAVI)	18,917	18,917	0	0%
United Nations Children Fund (UNICEF)	1,580,000	1,580,000	465,561	29%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
United Nations Development Programme (UNDP)	100,000	100,000	27,845	28%
United Nations Population Fund (UNPF)	300,000	300,000	29,638	10%
World Health Organisation (WHO)	300,000	300,000	2,724	1%
Total Revenues Shares	**18,575,734**	**19,784,934**	**17,653,165**	**95%**

Cumulative Performance for Locally Raised Revenues

FY 2025/2026, Amudat DLG has approved budget for Local revenue of 366,450,000/= and the revised budget of 366,450,000/=. The receipt for quarter four is 76,401,044/= and cumulative receipt was 190,930,000/= hence performing at 52%.

Cumulative Performance for Central Government Transfers

n FY 2025/2026, Amudat District Local government has approved budget for central government transfers of 15,425,909.063/= where conditional transfers are 11,963,270,898/= and discretionary transfers being 3,462,638,165/=. In quarter four, the district had a cumulative receipt of central government transfers of 12,133,257,000 /= where conditional
transfers receipt was 13,156,695,401/= performing at 110 against the planned revenue % and discretionary transfers receipt was 3,462,638,168/= performing at 100%. against the planned revenues.

Cumulative Performance for Other Government Transfers

FY 2025/2026, Amudat DLG has approved budget for other government transfers of 484,458,531/= and a revised Budget of 484,458,531/=. For Quarter four the revenue is 32,457,527/= while cumulative receipt 317,133,000/= hence performing at 67%. The other Government transfer performance per source include Uganda Road Fund (URF) planned was 250,000,000/= and cumulative receipt is 197,026,000/= hence performing at 79%, National Oil seed Project planned is 90,000,000/= and receipt is 50,000,000= hence performing at 53%, transfers from Ministry of Gender planned was 52,053,000/= performing at 65%, PLE of 6,810,000/= performing at 76% and Uganda Women Entrepreneurship
Program (UWEP) of 7,937,000/= hence performing at 23%

Cumulative Performance for External Financing

FY 2025/2026, Amudat DLG has approved budget for External funding of 2,298,916,540/= and the revised budget of 2,298,916,540/=. The cumulative receipt for quarter four is 5,870,000/= and cumulative release was 522,741,000/= hence performing at 23%.

VOTE: 806 Amudat District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,894,971	1,894,971	1,665,233	88%	483,760
Sub-Total	**1,894,971**	**1,894,971**	**1,665,233**	**88%**	**483,760**
Department: Finance					
10 Financial Management and Accountability (LG)	200,267	200,267	199,621	100%	58,215
Sub-Total	**200,267**	**200,267**	**199,621**	**100%**	**58,215**
Department: Statutory bodies					
10 Legislation and Oversight	680,251	680,251	614,994	90%	389,730
Sub-Total	**680,251**	**680,251**	**614,994**	**90%**	**389,730**
Department: Production and Marketing					
10 Agricultural Extension	1,076,325	1,076,325	894,386	83%	230,985
20 Agricultural Production	139,497	164,160	114,673	82%	53,717
30 Agricultural Value Chain Services	261,084	261,084	181,120	69%	66,371
Sub-Total	**1,476,907**	**1,501,569**	**1,190,179**	**81%**	**351,073**
Department: Health					
10 Primary HealthCare	3,938,111	3,938,111	2,786,692	71%	833,719
20 Hospital Services	386,370	386,370	386,370	100%	96,593
30 Health Management and Supervision	54,709	54,709	52,799	97%	16,242
Sub-Total	**4,379,190**	**4,379,190**	**3,225,862**	**74%**	**946,554**
Department: Education					
10 Pre-Primary and Primary Education	3,051,942	3,051,942	2,924,182	96%	1,010,253
20 Secondary Education	2,418,103	3,602,640	2,493,163	103%	1,513,120
40 Education&Sports Management and Inspection	422,883	422,883	368,150	87%	158,696
50 Special Needs Education	4,500	4,500	4,500	100%	2,101
Sub-Total	**5,897,429**	**7,081,966**	**5,789,995**	**98%**	**2,684,171**
Department: Roads and Engineering					
10 Community Access Roads	1,440,875	1,440,875	1,366,605	95%	418,540
Sub-Total	**1,440,875**	**1,440,875**	**1,366,605**	**95%**	**418,540**
Department: Water					
10 Rural Water Supply and Sanitation	822,067	822,067	679,867	83%	331,521

VOTE: 806 Amudat District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**822,067**	**822,067**	**679,867**	**83%**	**331,521**
Department: Natural Resources					
10 Natural Resources Management	349,081	349,081	346,481	99%	178,265
Sub-Total	**349,081**	**349,081**	**346,481**	**99%**	**178,265**
Department: Community Based Services					
10 Community Mobilisation	1,069,755	1,069,755	285,101	27%	38,428
Sub-Total	**1,069,755**	**1,069,755**	**285,101**	**27%**	**38,428**
Department: Planning					
10 Planning and Statistics	199,647	199,647	179,017	90%	45,699
Sub-Total	**199,647**	**199,647**	**179,017**	**90%**	**45,699**
Department: Internal Audit					
10 Compliance	67,188	67,188	50,543	75%	15,166
Sub-Total	**67,188**	**67,188**	**50,543**	**75%**	**15,166**
Department: Trade, Industry and Local Development					
10 Commercial Services	98,108	98,108	77,939	79%	26,274
Sub-Total	**98,108**	**98,108**	**77,939**	**79%**	**26,274**
Grand Total	**18,575,734**	**19,784,934**	**15,671,437**	**84%**	**5,967,395**

VOTE: 806 Amudat 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	1,456,699	1,456,699	1,330,000	91%	340,386
District Unconditional Grant Non-Wage	115,139	115,139	115,139	100%	28,787
District Unconditional Grant Wage	719,567	719,567	652,464	91%	167,403
Locally Raised Revenues	190,497	23,000	127,907	67%	33,167
Multi-Sectoral Transfers to LLGs_NonWage	248,494	415,991	248,494	100%	62,284
Programme Conditional Grant - Non Wage Recurrent	183,002	183,002	185,995	102%	48,744
Development Revenues	438,272	438,272	438,272	100%	109,942
District Discretionary Equalisation Development Grant	77,357	77,357	77,357	100%	19,714
Multi-Sectoral Transfers to LLGs_Gou	360,915	360,915	360,915	100%	90,229
Total Revenues Shares	**1,894,971**	**1,894,971**	**1,768,272**	**93%**	**450,329**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	719,567	719,567	549,465	76%	140,827
Non Wage	737,131	737,131	677,531	92%	195,345
Development Expenditure					
Domestic Development	438,272	438,272	438,236	100%	147,587
External Financing	0	0	0	0%	0
Total Expenditure	**1,894,971**	**1,894,971**	**1,665,233**	**88%**	**483,760**
C: Unspent Balances					
Recurrent Balances			**103,003**		
Wage			102,999		
Non Wage			5		
Development Balances			**36**		
Domestic Development			36		
External Financing			0		
Total Unspent			**103,039**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Total recurrent revenues is Ush. 1,456,699,00= released Ush. 1,330,000= which is 91%
District Unconditional Grant Non-Wage is Ush. 115,139,000= released Ush. 115,139,000= which is 100%
District Unconditional Grant Wage Ush. 719,567,000= released Ush. 719,567,000= which is 91%
Locally Raised Revenues. Ush. 190,497,000= released Ush. 127,907 ,000= which is 67%
LLGs Non Wage 248,494,000= released Ush.248,494,000= which is 100%
Conditional Grant - Non Wage Recurrent Ush. 183,002,000= released 185,995,000= is 102%
Urban Unconditional Non-Wage released Ush, which is 100%
Development expenditure domestic development Ush. 438,272 ,000= 100% DDEG USh 357 770,000= 360,915. Multi-Sectoral Transfers to LLGs_Gou Ush. 360,915,000= which is 100% Total Development expenditure was Ush. 1,665,233,000= which is 88%
Total Unspent balance is Ush. 103,039,000=

Reasons for unspent balances on the bank account

The reason for unspent Balance was due late recruitment at the end of the Financial year where the staff recruited were not able to be entered in the system for payment hence causing wage unspent balance of 102.9M

Highlights of physical performance by end of the quarter

Wage for 12 months was paid to all staffs of administration.
4 monitoring visits conducted by CAO for capital projects under UGIFT.
Training on performance management to all the sub-counties was conducted
Sub-county supervision and monitoring conducted.
Purchase of stationary for all the four quarters,
Travel inland for workshops and seminars attended,
Backstopping of the sub-counties conducted
Appraisals filled and completed,
Records well managed,
Mails delivered in time,
Clearing of the compound and cleaning of the offices done.
News releases, email blasts, social media posts, event materials, and presentations. Written Materials: Reports, memos, presentations, articles, brochures, newsletters, proposals, and contracts. Visual Outputs: Photos, videos, infographics, charts, and gr

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	200,267	200,267	199,946	100%	50,541
District Unconditional Grant Non-Wage	73,000	73,000	73,000	100%	18,255
District Unconditional Grant Wage	113,067	113,067	113,067	100%	28,267
Locally Raised Revenues	14,200	14,200	13,879	98%	4,020
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	**200,267**	**200,267**	**199,946**	**100%**	**50,541**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	113,067	113,067	112,743	100%	28,003
Non Wage	87,200	87,200	86,878	100%	30,212
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**200,267**	**200,267**	**199,621**	**100%**	**58,215**
C: Unspent Balances					
Recurrent Balances			**325**		
Wage			323		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**325**		

Summary of Department Revenues and Expenditure by Source

During the quarter, the department received a total of Ugx.50,541,466 of which Ugx.4,020,000 was local revenue,Ugx.18,254,827 was non-wage while Ugx.28,266,639 was wage. This was spent on recurrent t activities of the department.
Cumulatively, the department has received a total of Ugx. 153,434,177

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the quarter.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Nine months accounts submitted to Office of Accountant General (OAG),Three months Tax returns filled, Finance staff meeting held, IRAS implementation in Lower Local Governments (LLGs) monitored and supervised, payment vouchers printed, Facilitation for Board of Survey paid, operational (fuel,stationery,electricity) costs paid, Staff facilitated to attend hands on support training by OAG,collection of local revenue in LLGs monitored.

VOTE: 806 Amudat 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	614,999	614,999	591,999	96%	158,165
District Unconditional Grant Non-Wage	382,931	382,932	382,932	100%	95,825
District Unconditional Grant Wage	195,637	195,637	195,637	100%	48,909
Locally Raised Revenues	36,431	36,431	13,431	37%	13,431
Development Revenues	65,252	65,252	65,252	100%	17,939
District Discretionary Equalisation Development Grant	65,252	65,252	65,252	100%	17,939
Total Revenues Shares	**680,251**	**680,251**	**657,251**	**97%**	**176,104**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	195,637	195,637	153,430	78%	65,928
Non Wage	419,362	419,362	396,362	95%	276,470
Development Expenditure					
Domestic Development	65,252	65,252	65,202	100%	47,332
External Financing	0	0	0	0%	0
Total Expenditure	**680,251**	**680,251**	**614,994**	**90%**	**389,730**
C: Unspent Balances					
Recurrent Balances			**42,207**		
Wage			42,207		
Non Wage			1		
Development Balances			**50**		
Domestic Development			50		
External Financing			0		
Total Unspent			**42,257**		

Summary of Department Revenues and Expenditure by Source

Statutory Bodies Department received cumulatively revenue Ushs.657,251,000 by the end of the quarter representing 97% of the annual budget. Statutory Bodies department cumulative expenditure of 615,599,000, and a total of shs.176,104,000/= the quarterly budget. Of the quarterly expenditure, shs.154,035,000 was on wage hence performing at 79%, Ushs.396,362,000 on Non wages performing at 95% and domestic Development of 65,202,000 performing at 100%. unspent balance was shs. 41,652,000, Recurrent balance of 41,602,000 a wage for new political leaders for the months of May-June since they had not been captured in the system

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

the reason for unspent funds on the bank accounts in the department was because Ushs.41,602,000 under wage was embarked for the two DEC members who were relieved from office for 2 quarters and Chairperson District service Commission for 3 quarters and for new political leaders due to delay in capturing

Highlights of physical performance by end of the quarter

Statutory Bodies department paid salaries for 12 months, paid Councilor's emoluments for all quarters and Honoraria for district LLGs, conducted 4 council and committee meetings, procured welfare and entertainment, stationary, Telecommunications, conducted LGPAC meetings, procured fuel, facilitated chairman LCV travels,
made submission reports to the ministry of public service.

VOTE: 806 Amudat District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,185,149	1,185,149	1,157,149	98%	282,274
District Unconditional Grant Non-Wage	2,500	2,500	2,500	100%	625
Locally Raised Revenues	5,000	5,000	2,000	40%	0
Other Transfers from Central Government	50,000	50,000	25,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	256,932	256,932	256,932	100%	64,233
Programme Conditional Grant - Wage Recurrent	870,717	870,717	870,717	100%	217,416
Development Revenues	291,757	316,420	214,969	74%	66,372
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	2,000
Locally Raised Revenues	105,000	129,663	28,212	27%	22,683
Programme Conditional Grant - Development	166,757	166,757	166,757	100%	41,689
Total Revenues Shares	**1,476,907**	**1,501,569**	**1,372,118**	**93%**	**348,646**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	870,717	870,717	688,778	79%	172,194
Non Wage	314,432	314,432	286,432	91%	70,368
Development Expenditure					
Domestic Development	291,757	316,420	214,969	74%	108,511
External Financing	0	0	0	0%	0
Total Expenditure	**1,476,907**	**1,501,569**	**1,190,179**	**81%**	**351,073**
C: Unspent Balances					
Recurrent Balances			**181,939**		
Wage			181,939		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**181,940**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Production Department had an approved budget of UGX 1.477 billion, which was revised upward to UGX 1.502 billion. By the end of the reporting quarter, the department had received cumulative releases amounting to UGX 1.349 billion, representing 91% of the revised budget. During the quarter, the department received UGX 325.963 million. On the revenue side, recurrent revenues performed strongly, with 98% of the approved recurrent budget released. Programme Conditional Grants for both wage and non-wage, as well as the District Unconditional Grant Non-Wage, achieved 100% performance. However, locally raised recurrent revenue performed poorly at 40%, while Other Transfers from Central Government stood at 50%. Development revenue performance reached 66%, mainly due to full release of the Programme Conditional Grant for Development and the District Discretionary Equalisation Development Grant. Performance of locally raised development revenue was very low at only 5%.

Reasons for unspent balances on the bank account

he reason for unspent funds in the department was because Ushs.136,718000 under wage was earmarked for recruitment of Senior Agric Engineer and other 3 more Extension staff. Ushs under non wage

Highlights of physical performance by end of the quarter

Staff salaries paid for the quarter. Production staff planning meetings held,
Parish development committee administrative costs &Parish chief housing allowances paid and disbursed the money to PDCs.Monitoring of PDM activities, Staff supervision on PDM implementation activities .Provision of advisory services to farmers Preparation, Sub County staff supervised and mentored, crop disease surveillance carried out, animal disease surveillance carried out, vermin controlled and monitored, tsetse surveillance carried out, farmers mobilized, trained and sensitized, farmer field schools operated, installed farmers supervised and monitored, vehicles repaired, agricultural data collected and disseminated quarterly reports compiled and submitted.

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,913,843	2,913,843	2,912,643	100%	727,917
Locally Raised Revenues	2,000	2,000	800	40%	400
Programme Conditional Grant - Non Wage Recurrent	932,133	932,133	932,133	100%	233,033
Programme Conditional Grant - Wage Recurrent	1,979,709	1,979,709	1,979,709	100%	494,484
Development Revenues	1,465,347	1,465,347	523,079	36%	66,255
District Discretionary Equalisation Development Grant	17,000	17,000	17,000	100%	0
External Financing	1,218,917	1,218,917	276,648	23%	8,897
Programme Conditional Grant - Development	229,431	229,431	229,431	100%	57,358
Total Revenues Shares	**4,379,190**	**4,379,190**	**3,435,722**	**78%**	**794,172**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,979,709	1,979,709	1,770,559	89%	467,927
Non Wage	934,133	934,133	932,223	100%	236,098
Development Expenditure					
Domestic Development	246,431	246,431	246,431	100%	233,512
External Financing	1,218,917	1,218,917	276648.677	23%	9,016
Total Expenditure	**4,379,190**	**4,379,190**	**3,225,862**	**74%**	**946,554**
C: Unspent Balances					
Recurrent Balances			**209,861**		
Wage			209,151		
Non Wage			710		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**209,860**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

For the FY, health department had an approved annual budget of ugx 4.379 billion, all of which remained unchanged after budget revision. by the end of the quarter 4, the department had received ugx 3.433 billion (78%) of the approved budget. recurrent revenues performed exceptionally well with ugx 2.913 billion (100%) released. programme conditional grant -wage ugx 1.98o billion (100%) released, programme conditional grant non wage ugx 932.133 million (100%) released, loally raised revenue only ugx 0.8 million (40%) of the annual allocation was released. development revenues performed below target with 520.052 million (35%) released -District Discretionary Equalization development grant (100%) released, prograame conditional grant development (100%) released external financing performed poorly at only 22% (273,621) due to lower than planned donor disbursements. Expenditure performance.The department spent UGX 3.226 billion (74%) of the annual budget by the end of the quarter

Reasons for unspent balances on the bank account

By the end of the reporting quarter the department had a total of unspent of wage meant for new recruitments in the net FY

Highlights of physical performance by end of the quarter

OPD New Att. at 2.2 against an annual target of 2.0 in 1 HC IVs, 1 HCIIIs. 1 pnfp Hospital,9 HCIIs, Institutional Deliveries at 85% against an annual target of 85% in the 9 HC IIIs, pnfp Hosp and 1 HC IVs, DPT3 Coverage at 102% against an annual target of 97% in 1 HC IVs, 9 HCIIIs .1 pnfp Hospital and 9 HC IIs, 4. Salaries paid to 76 public Health workers in 2 public facilities and DHOs office, Project monitoring conducted, 4 Joint quarterly integrated support supervision conducted, Cold chain maintenance conducted in 1 HC IVs,1 HCIIIs and 9 HC IIs, four monthly HMIS 105 and 108 reports submitted through the DHIS2 to MOH during the reporting quarter, four quarterly PBS report submitted, Active search surveillance conducted in all the 11 admin. UNITS, four quarterly DHMT meeting held at District Level, four technical Support Supervisions Conducted in all the 9 HC IIIs, 1 HCIVs, One Annual BFP, draft and final workplan and budget submitted during the FY by health office to ministry.

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	5,041,111	5,167,111	5,164,921	102%	1,358,174
District Unconditional Grant Wage	49,160	49,160	49,160	100%	12,290
Locally Raised Revenues	1,500	1,500	1,500	100%	1,100
Other Transfers from Central Government	9,000	9,000	6,810	76%	0
Programme Conditional Grant - Non Wage Recurrent	662,553	788,553	788,553	119%	265,060
Programme Conditional Grant - Wage Recurrent	4,318,898	4,318,898	4,318,898	100%	1,079,724
Development Revenues	856,318	1,914,855	1,858,737	217%	685,474
District Discretionary Equalisation Development Grant	149,502	149,502	149,502	100%	19,502
External Financing	160,000	160,000	103,883	65%	0
Programme Conditional Grant - Development	546,816	1,605,353	1,605,353	294%	665,972
Total Revenues Shares	**5,897,429**	**7,081,966**	**7,023,658**	**119%**	**2,043,648**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,368,058	4,368,058	3,134,394	72%	893,961
Non Wage	673,053	799,053	796,863	118%	422,067
Development Expenditure					
Domestic Development	696,318	1,754,855	1,754,854	252%	1,368,142
External Financing	160,000	160,000	103882.9	65%	0
Total Expenditure	**5,897,429**	**7,081,966**	**5,789,995**	**98%**	**2,684,171**
C: Unspent Balances					
Recurrent Balances			**1,233,664**		
Wage			1,233,663		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,233,664**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The approved budget for education department is 5,897,429 while the revised budget is 5,897,429 and the release for Q is7,023,658,000/= meaning that the revenue performance is at 119%. The cumulative expenditure is 5,789,995,00/= representing 98% of the total budget. The expenditure for domestic development was 252%, wage was 72% the none wage stood at 118% while external financing accounted for 65 of Q4 spending.

Reasons for unspent balances on the bank account

The total unspent balances stand at 1,233,663,000/= which is wage for teachers to be recruited in the next financial year

Highlights of physical performance by end of the quarter

Improved teaching and learning in schools, increased enrollment, access, retention transition and completion rates in schools as improved hygiene and sanitation in schools, positive of parents towards education, reduction in female genital mutilation and improved supervision by SMCs and PTA.
Improved capacity of school administration and teachers.
Improved knowledge and skills of games teachers on management of co-curricular activities, improved competence of children in presenting poems, music and drama,
Improved protection of the environment, reduction of the blowing off of the school structures, improved greening of schools, improved school kitchens improved teaching and learning in schools, increased enrollment, access, retention ,transition and completion rates in schools as improved hygiene and sanitation in schools, positive of parents towards education, reduction in female genital mutilation and improved supervision by SMCs and PTA.
Improved capacity of school administration a

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	1,440,875	1,440,875	1,367,901	95%	311,469
District Unconditional Grant Wage	145,875	145,875	145,875	100%	36,469
Other Transfers from Central Government	295,000	295,000	222,026	75%	25,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,440,875**	**1,440,875**	**1,367,901**	**95%**	**311,469**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	145,875	145,875	145,294	100%	36,324
Non Wage	1,295,000	1,295,000	1,221,311	94%	382,216
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,440,875**	**1,440,875**	**1,366,605**	**95%**	**418,540**
C: Unspent Balances					
Recurrent Balances			**1,296**		
Wage			581		
Non Wage			715		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,296**		

Summary of Department Revenues and Expenditure by Source

Amudat Distric Local Government works -roads sector approved 1,440,880,000 Uganda shillings for the FY2025/2026, the department received one billion four hundred fourty million eight hundred seventy five thousand uganda shilling (1,440,875,000) forming 95% of the annual budget for FY2025/2026 in Q4, off which one billion (1,000,000,000) was meant for road maintenance forming 100%, one hundred fourty five million eight hundred seventy five thousand shillings (145,875,000) was meant for staff salaries forming 100% and two hundred twenty two million twenty six thousand (222,026,000) was transferred to Amudat town council, Karita sub-county, Loroo sub-county and Amudat sub-county for urban road maintenance and sub-counties road maintenance forming 75% of the transfers to lower local government.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Fluctuation in fuel price, the price of fuel increased from 5100 to 7000 shillings per-liter
Frequent mechanical breakdown of machines
Depleted road material, no gravel with in the haulage distance provided.

Highlights of physical performance by end of the quarter

Works and Technical services roads fall under pillar 2 of PDM, infrastructure and Economic services.
The department maintained forty kilometers (62km) of the 62kms planned for FY2025/2026 in quarter four majorly dumping of the graded section and culvert installation for all the roads selected for maintenance.

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	148,073	148,073	228,366	154%	55,373
District Unconditional Grant Wage	74,400	74,400	148,800	200%	37,200
Programme Conditional Grant - Non Wage Recurrent	73,673	73,673	79,566	108%	18,173
Development Revenues	673,995	673,995	553,995	82%	138,499
External Financing	120,000	120,000	0	0%	0
Programme Conditional Grant - Development	539,180	539,180	539,180	100%	134,795
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**822,067**	**822,067**	**782,361**	**95%**	**193,871**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	74,400	100%	18,600
Non Wage	73,673	73,673	73,673	100%	12,279
Development Expenditure					
Domestic Development	553,995	553,995	531,795	96%	300,643
External Financing	120,000	120,000	0	0%	0
Total Expenditure	**822,067**	**822,067**	**679,867**	**83%**	**331,521**
C: Unspent Balances					
Recurrent Balances			**80,294**		
Wage			74,400		
Non Wage			5,894		
Development Balances			**22,200**		
Domestic Development			22,200		
External Financing			0		
Total Unspent			**102,494**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department planned for UGX 822.067 million as total revenues, but received UGX679.867 millions cumulatively (representing 83% of total budget). The following are the details of planned:
1. Program Conditional grant - Development UGX539.180 millions,
2. Transitional Grant Development UGX14.815 millions
3. District Unconditional Grant - Wage UGX 74.400 millions
4. Non Wage Recurrent UGX 73.673 millions.
5. External Financing UGX 120.000 millions.
However, the District Received the funds under Domestic Development as follows: Programme Conditional Grant UGX 539.180millions(100%), Transitional Development Grant UGX 14.815 millions (100%) UGX0 under External Financing. It also received UGX 148.800 millions under wage (200% of planned); UGX79.566 millions under Non - Wage recurrent (totaling to UGX228.366 millions of recurrent revenues i.e. 154%). Expenditure: Wage (UGX74.400 millions, 100%), NWR = UX73.573 millions, 100%) and Domestic Development of UX531.795 millions, 96%).

Reasons for unspent balances on the bank account

The unspent funds was due to the fact that some funds (22.200 millions were encumbered by MoF when funds were released in Q2 under siting and drilling supervision for FY2024/2025). It was paid to a wrong account and was was reversed to our account late.

Highlights of physical performance by end of the quarter

The following were implemented in Q4:
1. Water Quality Testing and Analysis;
2. Quarterly Coordination Meeting (1 no.);
3. Repair of departmental Vehicle/Motorcycle;
4. Fuel Consumed on supervision of projects being implemented by Development Partners, office running and monitoring among others;
5. Submission of Q4 progress report;
6. Inspection of water points;
7. Monitoring of all water projects;
8. Office utilities/equipment purchase;
9. Regular data collection; and
10. Supervision & Monitoring of water and sanitation facilities.
11. Software activities for Katabok HCIII piped water supply system & boreholes
12. Rehabilitation (preventive maintenance) of 11 boreholes
13. Staff salaries paid

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	214,081	214,081	211,481	99%	52,957
District Unconditional Grant Wage	147,000	147,000	147,000	100%	36,750
Locally Raised Revenues	3,000	3,000	400	13%	400
Programme Conditional Grant - Non Wage Recurrent	64,081	64,081	64,081	100%	15,807
Development Revenues	135,000	135,000	135,000	100%	56,874
District Discretionary Equalisation Development Grant	135,000	135,000	135,000	100%	56,874
Total Revenues Shares	**349,081**	**349,081**	**346,481**	**99%**	**109,830**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	147,000	147,000	147,000	100%	36,750
Non Wage	67,081	67,081	64,481	96%	16,215
Development Expenditure					
Domestic Development	135,000	135,000	135,000	100%	125,300
External Financing	0	0	0	0%	0
Total Expenditure	**349,081**	**349,081**	**346,481**	**99%**	**178,265**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Natural Resources Department expected to recieve approved budget of Ugx 349,081,000, Revised Budget of Ugx 349,081,000, Cumulatively Release Ugx 346,481,000 and Fourth Quarter releases received was Ugx 109,830,000 peforming at 99%.

Expenditure
Wage was Ugx 36,750,000 at 100% , Non Wage Ugx 15,807,000, Local Revenue Ugx 4,000,000 at 13%, DDEG Ugx 56, 874,000 at 100% and Total Cummulative Expenditure was Ugx 346,481,000 performing at 99%, the Quarter four Expenditure was Ugx 178,265,000 and the unspent fund was Ugx 00.

Reasons for unspent balances on the bank account

The money was spent 100% with zero balance

Highlights of physical performance by end of the quarter

General staff salary paid for 3 months, Natural Resources departmet fall in PDM pillar 2, pillar 4 and plillar. The activities included are the following:- Preparation of Lower and Urban Physical Development Plan- Amudat S/C & Karita T/C Respectively, Stakeholders Engagement on Environmental Management Losidok S/C, Awareness Creation on Tree management in Lokales Sub County, Community Awareness Campiagn on Efficient Technologies, Community Sensitization on Wetland Management, Monitoring of Compliance of Environmental Laws and Regulations in Katabok sub County, Physical Planning Community Sensitization-Amudat Sub County, and Land Registration, Monitoring of Compliance of Natural Resources and Environmental Inspection- Achorichori

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	269,755	269,755	201,394	75%	42,182
District Unconditional Grant Wage	75,266	75,266	75,266	100%	18,816
Locally Raised Revenues	2,000	2,000	800	40%	400
Other Transfers from Central Government	130,459	130,459	63,297	49%	7,458
Programme Conditional Grant - Non Wage Recurrent	62,031	62,031	62,031	100%	15,508
Development Revenues	800,000	800,000	145,237	18%	0
External Financing	800,000	800,000	145,237	18%	0
Total Revenues Shares	**1,069,755**	**1,069,755**	**346,631**	**32%**	**42,182**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,266	75,266	65,046	86%	16,262
Non Wage	194,489	194,489	126,128	65%	22,167
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	800,000	800,000	93926.509	12%	0
Total Expenditure	**1,069,755**	**1,069,755**	**285,101**	**27%**	**38,428**
C: Unspent Balances					
Recurrent Balances			**10,220**		
Wage			10,220		
Non Wage			0		
Development Balances			**51,310**		
Domestic Development			0		
External Financing			51,310		
Total Unspent			**61,530**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of UGX. 343,324/= million i.e. 32% of planned UGX. 1,069,755 million in the 4th quarter. Expenditure amounted to UGX. 285,101/= million i.e. 27% of the expected quarterly expenditure.
The department during the quarter expended as follows: UGX. 65,046million on wage, 86%, UGX 126,128/= million on non-wage recurrent activities standing at 65 % and UGX 93926.509/= million on external financing which is 12%. The low budget performance during the quarter was due to low release from Other Gov't Transfers like non-wage quarter overturn UWEP, YLP, GROW, other transfers from central government and external financing. The cumulative revenues received by the department as of 4th quarter was UGX. 285,101/= million i.e. 27% of the planned UGX 1,069,755 million in the entire financial year, while cumulative expenditures totaled to UGX 246,673million i.e. only 28 % of the annual budget. The department had unspent balance of UGX. 58,223 million as wage & external fin

Reasons for unspent balances on the bank account

The funds will be utilized to cater for staff salaries

Highlights of physical performance by end of the quarter

The department took 3 juveniles in conflict with the law to mbale remand.
Conducted Case management, response and referral, 25 female VAC survivors of sexual abuse and exploitation were rescued and linked to education support.
Conducted monitoring and support supervision of 3 FAL centers in Amudat Sub County and Karita Sub County including other government programs.
Conducted gender mainstreaming in Loroo, Katabok, Lokales, and Losidok sub counties.
Conducted engagement on VAC prevention, response and referral of incidences in Katabok and Abiliyep sub counties.
Conducted a community sensitization on GBV prevention, response and referral in Kongorok Sub County
Purchased stationary for CBS office operations.
Purchased fuel for activity implementation
Backed stopped CDO's at Sub County

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	94,932	94,932	91,309	96%	22,931
District Unconditional Grant Non-Wage	51,976	51,976	51,976	100%	12,997
District Unconditional Grant Wage	38,133	38,133	38,133	100%	9,533
Locally Raised Revenues	4,823	4,823	1,200	25%	400
Development Revenues	104,715	104,715	104,715	100%	26,179
District Discretionary Equalisation Development Grant	104,715	104,715	104,715	100%	26,179
Total Revenues Shares	**199,647**	**199,647**	**196,024**	**98%**	**49,109**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,133	38,133	21,126	55%	4,764
Non Wage	56,799	56,799	53,176	94%	14,646
Development Expenditure					
Domestic Development	104,715	104,715	104,715	100%	26,289
External Financing	0	0	0	0%	0
Total Expenditure	**199,647**	**199,647**	**179,017**	**90%**	**45,699**
C: Unspent Balances					
Recurrent Balances			**17,007**		
Wage			17,007		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**17,007**		

Summary of Department Revenues and Expenditure by Source

Planning department has approved budget of 199,647,000/= and revised budget of 199,647,000/=. The Total revenues for quarter four cumulative revenue is 1 196,024,000/= and quarterly revenue is 49,109,000/= hence revenue performance was 98% against the approved and revised budget. The department has an approved expenditure of 199,647,000/=and revised expenditure of 199,647,000/=. Therefore, the department had accumulative expenditure of 179,017,000/= and quarterly expenditure of 45,699,000/= hence expenditure performing at 90% for quarter four against the approved and revised expenditure

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance was wage for recruitment which was conducted but payment was not affected as the year had end before the new staff were posted in the department

Highlights of physical performance by end of the quarter

The department paid wages for one staff for 12months, conducted parish data collection for planning from 44 parishes with SPEAR and analyzed, conducted TPC meeting for the 12 months, conducted the LLG and HLG parish action planning meetings, conducted LLG and District BFP, draft, Approved workplan and budgets, conducted 4 quarterly monitoring field visits and reports produced, conducted for quarterly programme working groups, worked on the final DDPIV and submitted to NPA for Approval, worked on the GBV Annaly report and submitted to NPA, worked on the district strategic plan for statistics and was approved and certificated awarded, attended both internal and external meetings on planning and budgeting for development and government partners i.e. UNICEF, UNDP, MoPS, MOFPED, NPA, UBOS, FAO, CBS quarterly review and reflection meetings, education quarterly review meetings among others for the department.

VOTE: 806 Amudat District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	67,188	67,188	58,691	87%	9,404
District Unconditional Grant Non-Wage	36,000	36,000	36,000	100%	9,004
District Unconditional Grant Wage	29,188	29,188	21,891	75%	0
Locally Raised Revenues	2,000	2,000	800	40%	400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**67,188**	**67,188**	**58,691**	**87%**	**9,404**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,188	29,188	13,743	47%	4,663
Non Wage	38,000	38,000	36,800	97%	10,504
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**67,188**	**67,188**	**50,543**	**75%**	**15,166**
C: Unspent Balances					
Recurrent Balances			**8,147**		
Wage			8,147		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,147**		

Summary of Department Revenues and Expenditure by Source

Internal audit has an annual approved budget of UGX.67,188,000 as revenue and the department received ugx.58,691,000 in the fourth quarter and hence revenue performed at 87%. Wage performed at 75%, non wage 100% and local revenue at 40%.
The Annual approved expenditure is 67,188,000 and cumulative expenditure by the end of the quarter four was ugx. 50,543,000 hence performing at 75%

Reasons for unspent balances on the bank account

The unspent balance is meant for wage for the Internal Auditor yet to be recruited

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department falls under pillar seven focusing on ensuring transparency, accountability and efficiency in the model's implementation. Audit was carried out on various district roads, Payroll and pension management, reviewed internal control systems, Governance processes, verified of supply of goods and services, Special investigations as and when they arise, financial report reviewed, Revenue collection, receipting and banking conducted, reviewed performance of projects and programs, Reviewed revenue collection, receipting and banking. Accountability and expenditure performance Audit conducted,
audit of climate change adaptation plans in the district conducted and reviewed of climate change adaptation and action plans implementation

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	98,108	98,108	98,108	100%	24,527
District Unconditional Grant Wage	35,564	35,564	35,564	100%	8,891
Programme Conditional Grant - Non Wage Recurrent	62,543	62,544	62,544	100%	15,636
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**98,108**	**98,108**	**98,108**	**100%**	**24,527**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,564	35,564	15,445	43%	3,876
Non Wage	62,544	62,544	62,494	100%	22,398
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**98,108**	**98,108**	**77,939**	**79%**	**26,274**
C: Unspent Balances					
Recurrent Balances			**20,169**		
Wage			20,119		
Non Wage			50		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**20,169**		

Summary of Department Revenues and Expenditure by Source

Trade department has approved budget of 98,108,000/= and revised budget of 98,108,000/=. The Total revenues for quarter three are 73,581,000/= hence revenue performance was 75% against the approved and revised budget.
The department has an approved expenditure of 98,108,000/=and revised expenditure of 98,108,000/=. Therefore, the department had expenditure of 51,665,,000/= hence expenditure performing at 53% for quarter three against the approved and revised expenditure

Reasons for unspent balances on the bank account

A total of unspent revenue released was for wage because we plan to recruit more staff in the next financial year

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

The main activities under taken are as follows;

- Develop and promote trade activities
- Provide training to the leaders and beneficiaries of the PDM and Emyooga.
- Profile tourism sites for tourism attraction.
- Backstopping of the parish development model and Emyooga saccos.

Highlights of the government programs;
The parish development model;
The constituency has 44 parish development saccos and all of them have received 50,000 million shillings . The vetting of the beneficiaries has been completed and trainings of the beneficiary members is in progress by the extension staff in preparation for disbursement of cash to their wendi wallet.
Emyooga (The presidential initiative for wealth and job creation).
The presidential initiative for wealth and job creation has 18 saccos out of which 17 are active. There are 46 parish based Emyooga associations with 407 beneficiaries. Plans are under way by micro finance support center to arrange for the second phase of Sacco capitation for loans

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		
Adaptationand mitigation studies and actions conducted	Adaptation and mitigation studies and actions conducted	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
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: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	Adaptationand mitigation studies and actions conducted	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Access to HIV/AIDS prevention controled and teatment services improved	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	No variation

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**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
Total for Key Service Area	**500**	**0**
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Property Management Expenses and Utilities Paid	Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
223004 Guard and Security services	4,800	1,000
223006 Water	400	100
228001 Maintenance-Buildings and Structures	2,600	650
Total for Key Service Area	**7,800**	**1,750**
Wage	0	0
Non-Wage	7,800	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement and Disposal services coordinated	Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,688	1,840
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	4,688	1,172
227001 Travel inland	3,612	906
227004 Fuel, Lubricants and Oils	1,992	498
Total for Key Service Area	**16,580**	**4,816**
Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	16,580	4,816
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Continuous weeding of files which are no longer relevant to the district	Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks	No variation

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	750
221012 Small Office Equipment		600	150
222001 Information and Communication Technology Services.		800	100
222002 Postage and Courier		500	125
227001 Travel inland		1,080	270
	Total for Key Service Area	**5,980**	**1,395**
	Wage	0	0
	Non-Wage	5,980	1,395
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

	News releases, email blasts, social media posts, event materials, and presentations. Written Materials: Reports, memos, presentations, articles, brochures, newsletters, proposals, and contracts. Visual Outputs: Photos, videos, infographics, charts, and gr	No variation

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	125
227001 Travel inland		1,500	375
227004 Fuel, Lubricants and Oils		2,000	500
	Total for Key Service Area	**4,000**	**1,000**
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

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

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Human Resource Management for improved service delivery	Human Resource Management for improved service service delivery strengthened	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	719,567	140,827
221011 Printing, Stationery, Photocopying and Binding	1,120	280
273104 Pension	119,215	31,756
273105 Gratuity	63,787	17,207
Total for Key Service Area	**903,689**	**190,071**
Wage	719,567	140,827
Non-Wage	184,122	49,243
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
Capacity of public servants enhanced	Strengthen human resource management for improved service delivery	No variation
PIAP Output: 14060110 Communication and Public Relations Coordinated		
	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,000	560
227004 Fuel, Lubricants and Oils	1,600	400
Total for Key Service Area	**6,800**	**1,260**
Wage	0	0
Non-Wage	6,800	1,260
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Institutional coordination strengthened	Institutional coordination strengthened	No variation

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
221003 Staff Training		32,357	14,344
221008 Information and Communication Technology Supplies.		17,000	17,000
221011 Printing, Stationery, Photocopying and Binding		1,000	250
221012 Small Office Equipment		3,000	1,050
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		2,500	625
312221 Light ICT hardware - Acquisition		25,000	24,964
	Total for Key Service Area	**81,857**	**58,483**
	Wage	0	0
	Non-Wage	4,500	1,125
	GoU Dev	77,357	57,358
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	NA	
	NA	
Accountability,Transparency and anti money laundry systemsfor effecive governance strengthened	Accountability,Transparency and anti money laundry systemsfor effecive governance strengthened	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,539	0
221002 Workshops, Meetings and Seminars	44,098	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	20,880	1,000
221011 Printing, Stationery, Photocopying and Binding	22,304	500
221014 Bank Charges and other Bank related costs	2,800	0
221017 Membership dues and Subscription fees.	6,300	2,800
222001 Information and Communication Technology Services.	33,911	250
223001 Property Management Expenses	3,008	0
223004 Guard and Security services	9,400	0
223005 Electricity	2,686	0
225201 Consultancy Services-Capital	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,029	0
225204 Monitoring and Supervision of capital work	42,671	3,750

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227001 Travel inland		148,087	3,204
227004 Fuel, Lubricants and Oils		41,299	3,241
228002 Maintenance-Transport Equipment		24,897	1,500
263402 Transfer to Other Government Units		167,497	203,323
281401 Rent		3,200	0
312121 Non-Residential Buildings - Acquisition		107,935	0
312131 Roads and Bridges - Acquisition		67,800	0
312221 Light ICT hardware - Acquisition		3,000	0
312229 Other ICT Equipment - Acquisition		3,500	0
312235 Furniture and Fittings - Acquisition		800	0
313129 Other Buildings other than dwellings - Improvement		11,715	0
313149 Other Land Improvements - Improvement		30,408	0
	Total for Key Service Area	**846,764**	**220,068**
	Wage	0	0
	Non-Wage	485,849	129,839
	GoU Dev	360,915	90,229
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resource Functionsin LGs strengthened	To reduce emissions and vulnerability from the effects of extreme weather events, climate change and disasters	No variation

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		6,000	1,417
227004 Fuel, Lubricants and Oils		9,000	2,250
228002 Maintenance-Transport Equipment		4,000	1,000
	Total for Key Service Area	**20,000**	**4,917**
	Wage	0	0
	Non-Wage	20,000	4,917
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,894,971**	**483,760**

Wage	719,567	140,827
Non-Wage	737,131	195,345
GoU Dev	438,272	147,587
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 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		
Awareness on climate mitigation implemented by all departments and reports submitted	NA	
	NA	
	NA	
	Climate change mitigation measures implemented on projects	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Awareness on climate mitigation implemented by all departments and reports submitted	NA	
	NA	
	NA	
	Climate change adaptation measures implemented on planned projects	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV awareness conducted during implementation by all departments and reports submitted	NA	
	NA	
	NA	
	A provission of Ugx.1,500,000 made for NTD for 2026/27FY budget	Limited Local revenue

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

Item		Approved Budget	Spent
227001 Travel inland		100	0
	Total for Key Service Area	**100**	**0**
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated		
local revenue awareness campaigns and trainings conducted. reports submitted	NA	
	NA	
	NA	
	Ugx.35,804,050 worth of Local revenue collected	The market collections under performed in animal markets due to Foot and Mouth disease

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	4,000
	Total for Key Service Area	**5,000**	**4,000**
	Wage	0	0
	Non-Wage	5,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 806 Amudat District Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
revenue mobilization strategies developed, implemented and reported. awareness on the revenues conducted, trainings conducted, and reports submitted	NA	
	NA	
	NA	
	IRAS implementation supervised and monitored in Lower Local Governments<One finance staff meeting held and local revenue collection and management discussed.	Limited funding to implement all the planned activities
PIAP Output: 18020201 Local Government own source revenue growth		
awareness on local revenue sources and trainings conducted. report written, submitted and feedback given	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,067	28,003
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	5,000	2,500
221011 Printing, Stationery, Photocopying and Binding	7,000	3,500
221012 Small Office Equipment	2,000	1,500
221014 Bank Charges and other Bank related costs	0	0
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	21,900	6,587
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	1,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
228004 Maintenance-Other Fixed Assets	500	125
Total for Key Service Area	**194,967**	**54,215**
Wage	113,067	28,003
Non-Wage	81,900	26,212
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**200,267**	**58,215**
Wage	113,067	28,003
Non-Wage	87,200	30,212

GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
umber of staffs supported to perform their roles and responsibilities	Job advertisement and recruitment of staff was successfully done.	No Variation
Number of staffs supported to perform their roles and responsibilities	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	28,835	12,014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,403	6,714
221004 Recruitment Expenses	18,390	11,095
221009 Welfare and Entertainment	2,800	2,200
221011 Printing, Stationery, Photocopying and Binding	2,578	434
222001 Information and Communication Technology Services.	200	150
227001 Travel inland	20,881	7,052
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**89,087**	**39,660**
Wage	28,835	12,014
Non-Wage	35,000	10,901
GoU Dev	25,252	16,744
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
DEC salaries for 12 months paid, public address system procured to facilitate effective communication in the council	DEC salaries for 3 months paid, public address system procured to facilitate effective communication in the council	No Variation
DEC salaries for 12 months paid, public address system procured to facilitate effective communication in the council	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	166,802	53,913
312229 Other ICT Equipment - Acquisition	20,000	19,950
Total for Key Service Area	**186,802**	**73,863**
Wage	166,802	53,913

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	20,000	19,950
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Ex-gratia for political leaders and retired public servants paid, monitoring of security situation at the district done, Budget process conducted by council and budget approved, Land Boards sitting to approve land files, Meals and refreshments paid for all meetings conducted.	Ex-gratia for political leaders paid, monitoring of security situation at the district done, Budget process conducted by council and budget approved, LG PAC sitting conducted to review quarter3 audit, Meals and refreshments paid	No Existing Land board.
Ex-gratia for political leaders paid, monitoring of security situation at the district done, Budget Approval conducted by council approved, Land Boards, LGPAC sitting done, Meals and refreshments paid.	NA	
	Ex-gratia for political leaders and retired public servants paid, monitoring of security situation at the district done, Budget process conducted by council and budget approved, Land Boards sitting to approve land files, Meals and refreshments paid for al	none

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	243,691	201,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,761	12,774
211107 Boards, Committees and Council Allowances	12,000	3,054
221009 Welfare and Entertainment	15,930	8,570
221011 Printing, Stationery, Photocopying and Binding	2,000	570
227001 Travel inland	22,246	5,623
227004 Fuel, Lubricants and Oils	19,501	9,653
228002 Maintenance-Transport Equipment	8,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants	24,234	24,234
Total for Key Service Area	**384,362**	**265,569**
Wage	0	0
Non-Wage	384,362	265,569
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
LGPAC meeting conducted, LGPAC reports submitted to relevant ministries	1 LGPAC meeting conducted, LGPAC reports submitted to relevant ministries	One LGPAC meeting was not conducted because of the delay in submission of audit report
Conducting LGPAC meeting, submitting reports to the ministry	NA	
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
ublic address system procured to enable proper communication in the council	NA	
ublic address system procured to enable proper communication in the council	NA	
ublic address system procured to enable proper communication in the council	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	7,520
227001 Travel inland	5,000	3,118
Total for Key Service Area	**20,000**	**10,638**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	10,638
Ext Finance	0	0
Total for Department	**680,251**	**389,730**
Wage	195,637	65,928
Non-Wage	419,362	276,470
GoU Dev	65,252	47,332
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		
1500 Farmers Mobilized, Sensitized and Trained on Good Agronomic Practices	1500 Farmers Mobilized, Sensitized and Trained on Good Agronomic Practices	none
Council committee Monitoring done and reports produced	fourth quarter Council committee Monitoring done and reports produced	none
Technical Supervision by oversight offices done	fourth quarter Technical Supervision by oversight offices done	none

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	15,000	3,770
227001 Travel inland	35,000	8,750
Total for Key Service Area	**50,000**	**12,520**
Wage	0	0
Non-Wage	50,000	12,520
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Repair and Maintenance of one Vehicle & 8 Motorcycles repaired and serviced	Repair and Maintenance of one Vehicle & 8 Motorcycles repaired and serviced	none
Report submitted to MAAIF	Submission of Quarter 4 reports to MAAIF	none
Sub county extension Advisory services provided and back stopping done	fourth quarter Sub county extension Advisory services provided and back stopping done	none

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	870,717	172,194
221002 Workshops, Meetings and Seminars	3,710	955
227001 Travel inland	76,000	19,000
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Key Service Area	**955,427**	**194,649**
Wage	870,717	172,194
Non-Wage	84,710	22,455
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Farmers mobilized and sensitized about FMD	Farmers mobilized and sensitized about FMD	none
3 months Livestock Disease Surveillance conducted in all Sub Counties	3 months Livestock Disease Surveillance conducted in all Sub Counties	none
Utility bills paid	Utility bills paid	none
Pest vector control capacity enhanced among staff	Pest vector control capacity enhanced among staff conducted	none

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
224002 Veterinary supplies and services	10,000	2,500
224003 Agricultural Supplies and Services	10,000	2,875
227001 Travel inland	25,898	6,475
312129 Other Buildings other than dwellings - Acquisition	20,000	10,716
Total for Key Service Area	**70,898**	**23,816**
Wage	0	0
Non-Wage	0	0
GoU Dev	70,898	23,816
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
20% of Farmers have Increased Access to and Use of Water for Production	20% of Farmers have Increased Access to and Use of Water for Production	none
Backstopping Sub county Vet Staff on Demo Management	Backstopping Sub County Vet Staff on Demo Management	none
Backstopping of FFS and 4-Acre Model Farmers	Backstopping of FFS and 4-Acre Model Farmers	none
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	3,176
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	1,005
Total for Key Service Area	**2,500**	**4,181**
Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,500	1,005
	GoU Dev	0	3,176
	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

General Staff Salaries paid for 3 months	General Staff Salaries paid for 3 months	none
Apiary Farmers trained on proper post harvest handling	NA	
Farmers trained on tick and tsetse control	NA	
Honey markets and aggregation points inspected	Honey markets and aggregation points inspected	none

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

Item	Approved Budget	Spent
227001 Travel inland	4,397	1,124
228002 Maintenance-Transport Equipment	21,000	7,181
Total for Key Service Area	**25,397**	**8,306**
Wage	0	0
Non-Wage	25,397	8,306
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Awareness on vector controls and disease controls and trainings conducted	Awareness on vector controls and disease controls and trainings conducted	none

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

Awareness on vector controls and disease controls and trainings conducted, team and structure constituted in the district	Awareness on vector controls and disease controls and trainings conducted	Awareness on vector controls and disease controls and trainings conducted, team and structure constituted in the district

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
224003 Agricultural Supplies and Services	14,000	4,000
227001 Travel inland	32,600	795
312129 Other Buildings other than dwellings - Acquisition	40,000	36,436
Total for Key Service Area	**106,600**	**41,231**
Wage	0	0
Non-Wage	50,000	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	56,600	41,231
	Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

Tractor parts suuplied and repaired	Tractor parts suuplied and repaired	Tractor parts suuplied and repaired
Utility Bills gas and fuel paid	Utility Bills gas and fuel paid	Utility Bills gas and fuel paid

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,500	0
223005 Electricity		2,500	0
	Total for Key Service Area	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	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

Farmers Mobilized, Sensitized and Trained on Good Agric Practices	Farmers Mobilized, Sensitized and Trained on Good Agric Practices	none
Farmers trained	Farmers trained	Farmers trained

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		19,259	6,236
224003 Agricultural Supplies and Services		117,000	25,553
227001 Travel inland		22,000	5,500
227004 Fuel, Lubricants and Oils		6,000	3,000
	Total for Key Service Area	**164,259**	**40,288**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	164,259	40,288
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

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		
Full Functionalization of the PDCs and PDM Activities facilitated	Full Functionalization of the PDCs and PDM Activities facilitated	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,825	26,082
Total for Key Service Area	**96,825**	**26,082**
Wage	0	0
Non-Wage	96,825	26,082
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,476,907**	**351,073**
Wage	870,717	172,194
Non-Wage	314,432	70,368
GoU Dev	291,757	108,511
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Conduct 3 dialogue meetings	Conduct 3 dialogue meetings	none
11 097b reports submitted	11 097b reports submitted	none
Conduct 1 enviromental health review meetings	Conduct 1 environmental health review meetings	none
Conduct 1 facility based support supervisions	Conduct 1 facility based support supervisions	Conduct 4 facility based support supervisions
Conduct 1 DNC meetings	Conduct 1 DNC meetings	Conduct 4 DNC meetings
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Conduct monthly community surveillance and active search sessions on disease of public health emergency	Conduct three monthly community surveillance and active search sessions on disease of public health emergency	none
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Conduct 55% deliveries within facility	Facility delivery stands at 20%	none
45% of pregnant women attending ANC 4	ANC 4 visits is at 12%	none
60% of pregnant women recieving IPT 3	IPT3 coverage stands at 25%	none
Roofing, Finishes works done	Started health facility in Kongorok sub county and by end the quarter was in slap level as per the funds available and latrine was at completion level	none
80% Meaales Rubella 2 coverage	MR2 coverage stands at 100%	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,979,709	467,927
221002 Workshops, Meetings and Seminars	182,000	5,146
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	8,472	1,412
227001 Travel inland	1,020,000	2,724
227004 Fuel, Lubricants and Oils	16,917	1,146
263308 Sector Conditional Grant (Non-Wage)	493,054	123,263
312121 Non-Residential Buildings - Acquisition	234,959	229,100
Total for Key Service Area	**3,938,111**	**833,719**
Wage	1,979,709	467,927
Non-Wage	493,054	123,263
GoU Dev	246,431	233,512

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	1,218,917	9,016
Vote Function: 20 Hospital Services			
Programme: 12 Human Capital Development			
Key Service Area: 320080 Support to Hospitals			
PIAP Output: 12030201 Access to malaria prevention and treatment services improved			
85% of pregnant mothers recieving IPT 3 dose	85% of pregnant mothers receiving IPT 3 dose		none
100%pregnant woemn recieving an ITN in ANC 1	100%pregnant woemn recieving an ITN in ANC 1		100%pregnant woemn recieving an ITN in ANC 1
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
90% of HIV/AIDS positive mothers initiated on ART	90% of HIV/AIDS positive mothers initiated on ART90% of HIV/AIDS positive mothers initiated on ART		none
85% of HIV/AIDS positive patinets initiated on ART retained	85% of HIV/AIDS positive patinets initiated on ART retained		85% of HIV/AIDS positive patinets initiated on ART retained
90% of HIV/AIDS exposed infants recieving second DNA/ PCR Test	90% of HIV/AIDS exposed infants recieving second DNA/ PCR Test		90% of HIV/AIDS exposed infants recieving second DNA/PCR Test
HIV/AIDS prevention and services improved	HIV/AIDS prevention and services improved		HIV/AIDS prevention and services improved
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.			
100% TB treatment success rate for all clients identified	conduced 100% TB treatment success rate for all clients identified		none
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
eHealth emergencies prevented and control within time	conduted Public Health emergencies prevented and control within time		none

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)		386,370	96,593
	Total for Key Service Area	**386,370**	**96,593**
	Wage	0	0
	Non-Wage	386,370	96,593
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
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		
Conduct one climate change mitigation supervision	Conduct one climate change mitigation supervision	none

Department: 050 Health

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

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

Item		Approved Budget	Spent
227001 Travel inland		500	500
	Total for Key Service Area	**500**	**500**
	Wage	0	0
	Non-Wage	500	500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Conduct one climate change adaptation supervision	Conduct four climate change mitigation supervision	none

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

Item		Approved Budget	Spent
227001 Travel inland		500	500
	Total for Key Service Area	**500**	**500**
	Wage	0	0
	Non-Wage	500	500
	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

Conduct one District AIDS Committee meeting	Conduct one District AIDS Committee meeting	none

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	600
	Total for Key Service Area	**1,000**	**600**
	Wage	0	0
	Non-Wage	1,000	600
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

Conduct one environment, Social Health and Safety sensitisation	Conduct one environment, Social Health and Safety sensitization	none

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Conduct three DHT meetings	Conduct three DHT meetings	none
Conduct one DHMT meeting	Conduct htree DHT meetings	none
Conduct one facility based support supervisions	Conduct one facility-based support supervisions	none
Conduct one performance revcview meeting	Conduct one facility-based support supervisions	none
Conduct one facility based data quality assesment	Conduct one facility-based support supervisions	none

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,000	750
227001 Travel inland	14,396	3,599
227004 Fuel, Lubricants and Oils	13,813	3,453
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	1,790
Total for Key Service Area	**46,209**	**11,342**
Wage	0	0
Non-Wage	46,209	11,342
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Conduct 2 two community dialogue meetings	Conduct 2 two community dialogue meetings	none
Conduct quarterly enviromental healtrh review meetings	Conduct quarterly environmental health review meetings	none

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,800
Total for Key Service Area	**6,000**	**2,800**
Wage	0	0
Non-Wage	6,000	2,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,379,190**	**946,554**
Wage	1,979,709	467,927
Non-Wage	934,133	236,098
GoU Dev	246,431	233,512
Ext Finance	1,218,917	9,016

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		
Awareness Oon HIV and trainings conducted, team and structure constituted in the district	Awareness Oon HIV and trainings conducted, team and structure constituted in the district	none

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	1,000
	Total for Key Service Area	**4,000**	**1,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,000	1,000
	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		
Establishment of ECCE in each parish, enrolment of pupils in the ECCEs, recruitment of teachers in the ECCE centers and supply of text books in the ECCEs	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Daily routine guides developed, CMCs trained, number of ECCE centers inspected at least once per term, number of ECCE centers licensed and number of ECCE centers registered	NA	

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

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

Key Service Area: 320162 Capitation (Primary)

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		
Number of furniture{desks} provided in primary schools. number of dilapidated existing public primary schools rehabilitated, renovated or expanded, number of existing primary schools expand, number of existing primary schools rehabilitated, number of gender and disability sensitive emptiable VIP latrines constructed, number of permanent classrooms in public primary schools constructed or rehabilitated, number of teachers recruited in public primary schools and the number of parishes without a public primary school	12 gender & disability sensitive emptiable VIP latrines constructed, 2 permanent classrooms in public primary school and 1 in comm primary school constructed,	No Variation
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Number of public primary schools inspected at least once per term, number of school management committees trained in leadership and management, number of primary schools with updated School Improvement Plans{SIPs} and the number of trainings conducted for heads of instituions on developing and implementing School Improvement Plans {SIPs}	Number of public primary schools inspected at least once per term, number of school management committees trained in leadership and management, number of primary schools with updated School Improvement Plans{SIPs} and the number of trainings conducted for	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,073,614	508,783
263308 Sector Conditional Grant (Non-Wage)	301,380	101,465
312111 Residential Buildings - Acquisition	223,446	135,616
312121 Non-Residential Buildings - Acquisition	410,502	228,389
312129 Other Buildings other than dwellings - Acquisition	35,000	35,000
Total for Key Service Area	**3,043,942**	**1,009,253**
Wage	2,073,614	508,783
Non-Wage	301,380	101,465
GoU Dev	668,948	399,005
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Scholastic materials purchased, co-curricular activities implemented, administrative expenses and contingency plans.	scholastic materials purchased, co-curricular activities implemented, administrative expenses and contingency plans.	none

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	172,820	184,183

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
312121 Non-Residential Buildings - Acquisition	0	955,947
Total for Key Service Area	**172,820**	**1,140,130**
Wage	0	0
Non-Wage	172,820	184,183
GoU Dev	0	955,947
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 of secondary school teachers paid for three months	salaries of secondary teachers paid for twelve months	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,245,283	372,991
Total for Key Service Area	**2,245,283**	**372,991**
Wage	2,245,283	372,991
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Improved protection of the environment, reduction of the blowing off of the school structures, improved greening of schools, improved school kitchens	Improved protection of the environment, reduction of the blowing off of the school structures, improved greening of schools, improved school kitchens	none

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Improved protection of the environment, reduction of the blowing off of the school structures, improved greening of schools, improved school kitchens	Improved protection of the environment, reduction of the blowing off of the school structures, improved greening of schools, improved school kitchens	none

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
mproved teaching and learning in schools, increased enrollment, access, retention ,transition and completion rates in schools as improved hygiene and sanitation in schools, positive of parents towards education, reduction in female genital mutilation and improved supervision by SMCs and PTA. Improved capacity of school administration and teachers.	improved teaching and learning in schools, increased enrollment, access, retention ,transition and completion rates in schools as improved hygiene and sanitation in schools, positive of parents towards education, reduction in female genital mutilation	none

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	219
225202 Environment Impact Assessment for Capital Works	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	13,370	3,690
227001 Travel inland	14,270	5,384
227004 Fuel, Lubricants and Oils	3,000	1,015
Total for Key Service Area	**39,239**	**16,807**
Wage	0	0
Non-Wage	17,870	6,618
GoU Dev	21,370	10,190
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Improved teaching and learning in schools, increased enrollment, access, retention ,transition and completion rates in schools as improved hygiene and sanitation in schools, positive of parents towards education, reduction in female genital mutilation and improved supervision by SMCs and PTA. Improved capacity of school administration and teachers.	Improved teaching and learning in schools, increased enrollment, access, retention, transition and completion rates in schools as improved hygiene and sanitation in schools, positive of parents towards education, reduction in female genital mutilation and	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,160	12,187
221002 Workshops, Meetings and Seminars	156,000	0
227001 Travel inland	9,000	0
Total for Key Service Area	**214,160**	**12,187**
Wage	49,160	12,187
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	156,000	0

Key Service Area: 320003 Assets and Facilities Management

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		
lagging primary schools constructed and furniture provided	lagging primary schools constructed and furniture provided	none

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	107,484	107,484
Total for Key Service Area	**107,484**	**107,484**
Wage	0	0
Non-Wage	107,484	107,484
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Taking the athletics team to the national championships	Sports management like athletics and ball games and maintenance of the motorcycle as well as fuel and stationery and subscriptions.	none

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	135
221017 Membership dues and Subscription fees.	1,800	600

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		33,000	11,000
227004 Fuel, Lubricants and Oils		3,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,800	600
	Total for Key Service Area	**40,000**	**13,336**
	Wage	0	0
	Non-Wage	40,000	13,336
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Training and enhancing professional techniques on games teachers.	capacity building for sports teacher	none
Improved participation of learners and students at regional and national championships{Kids athletics ,ball games, and Music dance and drama and talent promotion of learners	participation in ball games and athletics for schools, participation of school in games and dram	none
Improved knowledge and skills of games teachers on management of co-curricular activities, improved competence of children in presenting poems, music and drama,	Improved knowledge and skills of games teachers on management of co-curricular activities, improved competence of children in presenting poems, music and drama,	none

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		9,000	3,000
221011 Printing, Stationery, Photocopying and Binding		2,000	667
227001 Travel inland		9,000	3,216
	Total for Key Service Area	**20,000**	**6,883**
	Wage	0	0
	Non-Wage	20,000	6,883
	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

Monitoring and data collection of SNE learners in all government primary schools	Data collection for children of special needs and teachers, trained teachers on their roles and responsibilities, trained teachers on cigong therapy for children in autism	none

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	300	100
227001 Travel inland	3,700	1,833
227004 Fuel, Lubricants and Oils	500	167
Total for Key Service Area	**4,500**	**2,101**
Wage	0	0
Non-Wage	4,500	2,101
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,897,429**	**2,684,171**
Wage	4,368,058	893,961
Non-Wage	673,053	422,067
GoU Dev	696,318	1,368,142
Ext Finance	160,000	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: 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		
Awareness on climate mitigation conducted on all the construction sites and community	Awareness on climate mitigations on two community access roads on Karita-Naporokocha road and Katawar-katabok road conducted	No variation was realized, all the two awareness on the above two roads conducted

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

Item		Approved Budget	Spent
227001 Travel inland		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

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Awareness on climate adaptation conducted in the communities and reports produced	Awareness on climate adaptations were conducted in the community access roads planned for fourth quarter. Two reports were prepared for the two roads where the training was conducted.	No variations, all the awareness was conducted as planned

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	1,000
	Total for Key Service Area	**1,000**	**1,000**
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Installation of culverts on the DUCAR roads	Routine mechanised maintenance of Cheptuis road 4kms, routine mechanised maintenance of Urban roads , police close road 3kms, Ebee road 4kms in Amudat town council and maintenance of sub-county roads in Amudat, Karita and Amudat sub-county	No variations all the roads planned were implemented

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Payment of staff salaries for Q4	Payments of staff salaries for fourth quarter	All staffs were paid salaries as planned for quarter four

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	145,875	36,324
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	6,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,900
227001 Travel inland	39,000	31,599
227004 Fuel, Lubricants and Oils	56,000	39,322
263402 Transfer to Other Government Units	185,000	13,360
Total for Key Service Area	**440,875**	**129,004**
Wage	145,875	36,324
Non-Wage	295,000	92,681
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Installation of culverts on the section of the roads identified.	NARoutine mechanised maintenance of Karita-Noporokocha road 12kms was carried, Routine mechanised maintenance of Katawar-katabok road 16kms. Installation of seven culvert lines were carried out as planned	No variations all the kilometers planned for the quarter were implemented and seven culvert lines installed as planned for the above roads

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221010 Special Meals and Drinks	19,600	7,529
221011 Printing, Stationery, Photocopying and Binding	4,000	1,680
221012 Small Office Equipment	3,000	1,500
225202 Environment Impact Assessment for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	20,000	7,104
227001 Travel inland	209,030	51,543
227003 Carriage, Haulage, Freight and transport hire	76,000	34,000
227004 Fuel, Lubricants and Oils	468,960	116,725
228001 Maintenance-Buildings and Structures	124,410	45,340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	19,615
Total for Key Service Area	**996,000**	**285,535**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	996,000	285,535
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Awareness on HIV conducted on all the construction sites and community	Awareness and sensitization on HIV was conducted on Karta-Naporokocha road was conducted and reports prepared.	No variations, all the awareness on HIV conducted for quarter four.

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

Item		Approved Budget	Spent
227001 Travel inland		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

Key Service Area: 000016 Environment, Social Health and Safety

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Awareness on HIV conducted on all the construction sites and community	Risk Assessment and awareness on HIV conducted on Karita Naporokocha road	No variance was realized

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

Item		Approved Budget	Spent
227001 Travel inland		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

		Approved Budget	Spent
	Total for Department	**1,440,875**	**418,540**
	Wage	145,875	36,324
	Non-Wage	1,295,000	382,216
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 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		
Stakeholder Coordination done, general operation of water office done, Monitoring and supervision done, Software activities carried out.	Stakeholder Coordination done, general operation of water office done, Monitoring and supervision done, Software activities carried out. Training of Data collectors WASMIS/ WEMIS - online data collection. Data collection done.	Data collection (WASMIS/ WEMIS) - online data collection was not included in the work plan and budget, but the line ministry directed it to be done Data collection done.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,122	2,020
221001 Advertising and Public Relations	954	159
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	133
225204 Monitoring and Supervision of capital work	16,883	2,814
227001 Travel inland	30,589	5,098
227004 Fuel, Lubricants and Oils	7,181	1,197
228002 Maintenance-Transport Equipment	5,143	857
Total for Key Service Area	**73,673**	**12,279**
Wage	0	0
Non-Wage	73,673	12,279
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: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Quality of 30 no. old water sources monitored against the national standards. Dissemination of results to stakeholders	Samples of 90 no. old water sources monitored against the national standards	The excess 10 samples were done because there was real need especially at the gold mining area of Chepkararat (in Lokales sub county). Also online data training and collection was done as directed by the Ministry of Water and Environment.

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

Item	Approved Budget	Spent
227001 Travel inland	18,750	14,750
Total for Key Service Area	**18,750**	**14,750**

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	18,750	14,750
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Mainstreaming/sensitization	HIV/AIDS Mainstreaming/sensitization done in Katabok for the piped water supply area and for the communities where boreholes were drilled.	None

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

Item		Approved Budget	Spent
212101 Social Security Contributions		601	601
	Total for Key Service Area	**601**	**601**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	601	601
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Supervision, monitoring and repair of defects done. Sanitation and hygiene activities done	Supervision, monitoring and repair of defects done. Sanitation and hygiene activities done	No variation.

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Monitoring and ODF verification and declaration	Monitoring and ODF verification done	No variation

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

Item		Approved Budget	Spent
225201 Consultancy Services-Capital		17,186	17,186
225202 Environment Impact Assessment for Capital Works		13,315	11,315
227001 Travel inland		134,815	3,704
	Total for Key Service Area	**165,315**	**32,204**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	45,315	32,204
	Ext Finance	120,000	0

Key Service Area: 140021 Ecosystems Restoration and Protection

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
5 no. point water sources rehabilitated & staff salaries paid (monthly)	An Existing water supply system (and 19 no. point water sources) rehabilitated; staff salaries paid (monthly)	34 no. point water sources rehabilitated instead of 15 because the district is implementing CBMS+ (and therefore carrying out mostly preventive maintenance). So, some water sources were not so much damaged/broken - therefore required less materials.
Staff salaries paid	Quarterly Staff salaries paid	No variation
None	None	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	74,400	18,600
228004 Maintenance-Other Fixed Assets	84,000	50,098
Total for Key Service Area	**158,400**	**68,698**
Wage	74,400	18,600
Non-Wage	0	0
GoU Dev	84,000	50,098
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Approval submitted to the district	One Piped Water supply system designed	No approval, but approval process ongoing.
Monitoring and payment of retention	Five point water sources constructed including source protection	No variation
Monitoring and commissioning of projects	One (Katabok HCII) piped water system construction completed but Chepkukui piped water supply system not constructed	No funds released to construct Chepkukui piped water supply system

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312135 Water Plants, pipelines and sewerage networks - Acquisition	405,328	202,989
Total for Key Service Area	**405,328**	**202,989**
Wage	0	0
Non-Wage	0	0
GoU Dev	405,328	202,989
Ext Finance	0	0

Total for Department	**822,067**	**331,521**
Wage	74,400	18,600
Non-Wage	73,673	12,279
GoU Dev	553,995	300,643
Ext Finance	120,000	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
One environmental regulations and enforcements strenthened	Monitoring compliance of environmental laws and regulations in sub county	no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,001	267
221020 Litigation and related expenses	2,000	633
227001 Travel inland	879	216
227004 Fuel, Lubricants and Oils	999	266
Total for Key Service Area	**4,879**	**1,383**
Wage	0	0
Non-Wage	4,879	1,383
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: 000024 Compliance and Enforcement Services		
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
One water resources knowledge and information products generated to inform agriculture, tourism and mineral development	NAwater resources knowledge and information products generated to inform agriculture, tourism and mineral development	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	147,000	36,750
221009 Welfare and Entertainment	900	100
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	379	161
224006 Food Supplies	1,500	425
225202 Environment Impact Assessment for Capital Works	900	175
Total for Key Service Area	**151,879**	**37,811**
Wage	147,000	36,750
Non-Wage	4,879	1,061
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
two wetlands mapped and updated	NAachorichor and lokales wetlands were mapped	no variation

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

Item		Approved Budget	Spent
227001 Travel inland		4,929	1,054
	Total for Key Service Area	**4,929**	**1,054**
	Wage	0	0
	Non-Wage	4,929	1,054
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000062 Waste management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Manage and upgrade waste disposal sites in each urban areas	one site was identified and secured for waste disposal in urban areas of Karita Town Council during the preparation of pdp	no variaion
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
2	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	167
224010 Protective Gear		1,000	167
225202 Environment Impact Assessment for Capital Works		4,879	1,533
227004 Fuel, Lubricants and Oils		883	168
	Total for Key Service Area	**7,762**	**2,034**
	Wage	0	0
	Non-Wage	7,762	2,034
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000078 Land Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
awareness and trainings conducted on land surveys. titling and boundaries opened	Two community trainings on land management were conducted in Abiliyep and Lokales Sub Counties	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		4,929	1,010
	Total for Key Service Area	**4,929**	**1,010**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	4,929	1,010
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

One community awareness campaigns conductedon green efficient technologies	Effiencient technology awareness carried out to the community	No Variation

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars		2,000	333
221011 Printing, Stationery, Photocopying and Binding		879	216
225204 Monitoring and Supervision of capital work		1,000	231
228002 Maintenance-Transport Equipment		1,000	217
	Total for Key Service Area	**4,879**	**997**
	Wage	0	0
	Non-Wage	4,879	997
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

1 Adaptation and mitigation studies and action plans adapted	one adoptation and mitigation study and action plan adopted	None

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding		879	216
223007 Other Utilities- (fuel, gas, firewood, charcoal)		900	175
225204 Monitoring and Supervision of capital work		2,000	333
227001 Travel inland		1,100	258
	Total for Key Service Area	**4,879**	**983**
	Wage	0	0
	Non-Wage	4,879	983
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1	NA	
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
chemical use reduction	NA	
Fragile and threatened ecosystem restored and protected	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,341	409
221011 Printing, Stationery, Photocopying and Binding	500	8
222001 Information and Communication Technology Services.	400	79
225202 Environment Impact Assessment for Capital Works	638	184
227001 Travel inland	2,000	333
Total for Key Service Area	**4,879**	**1,014**
Wage	0	0
Non-Wage	4,879	1,014
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
1 wetland and associated catchment integrated into LIS	community trained on wetland management	no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,500	425
221003 Staff Training	2,879	700
221011 Printing, Stationery, Photocopying and Binding	500	108
Total for Key Service Area	**4,879**	**1,233**
Wage	0	0
Non-Wage	4,879	1,233
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced		
wetland and associated catchment integrated into LIS	Conducted community sensitisation on wetland management in sub counties	there was no variation

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		4,879	1,533
	Total for Key Service Area	**4,879**	**1,533**
	Wage	0	0
	Non-Wage	4,879	1,533
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
One awareness meeting of forest management conducted	NAmeeting on awareness creation on tree conservation in Kongorok sub county	none
PIAP Output: 06030102 Degraded landscapes restored		
degrated land and landscapes restored through awareness on Enviromental conservation	community sensitization on wetland undertaken	none
PIAP Output: 06030103 Seed production increased		
One Tree Nursery Bed for seedling was established	NAtree nursary bed for seedlings was established in Achorichor Sub County	no variation
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
Develop urban forestry/greening urban areas	develop annual urban forestry plan	no variation
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
50 Women engaged	community women engaged in environmental protection in lokales	none
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
50 HH	household holds were involved livelihood alternative	none
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
200 acres	wetland area demarcated in Kanyangareng river sides	none
PIAP Output: 06030304 Degraded wetlands restored		
250 Acres	some acreage of degraded land restored	no variation
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
100 products produced	community advised on alternative source of livelihood like honey harvesting	no variation
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
2	NA	

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,879	1,533
312149 Other Land Improvements - Acquisition	100,000	100,000
Total for Key Service Area	**104,879**	**101,533**
Wage	0	0
Non-Wage	4,879	1,533
GoU Dev	100,000	100,000
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

One regulation and enforcement against environmental degradation done	Monitoring compliance of natural resources in Achorichor Sub County	No variation registered

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,879	583
221009 Welfare and Entertainment	500	25
221011 Printing, Stationery, Photocopying and Binding	400	0
224006 Food Supplies	900	175
225202 Environment Impact Assessment for Capital Works	600	100
228002 Maintenance-Transport Equipment	600	230
Total for Key Service Area	**4,879**	**1,113**
Wage	0	0
Non-Wage	4,879	1,113
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Three increased investment in urban areas	road infrastructure were proposed and opened for urban duellers in Karita town Council	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,000
221001 Advertising and Public Relations	3,000	400
221002 Workshops, Meetings and Seminars	10,000	7,000

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	6,000
221009 Welfare and Entertainment	5,000	3,500
221011 Printing, Stationery, Photocopying and Binding	2,800	1,533
224010 Protective Gear	2,000	1,400
225202 Environment Impact Assessment for Capital Works	200	45
227004 Fuel, Lubricants and Oils	800	278
228002 Maintenance-Transport Equipment	79	79
Total for Key Service Area	**39,879**	**26,236**
Wage	0	0
Non-Wage	4,879	936
GoU Dev	35,000	25,300
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
One Capacity building awareness meetings conducted	community discussion on HIV issues in the building sites discussed in Amudat S/C	NONE

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	671	332
Total for Key Service Area	**671**	**332**
Wage	0	0
Non-Wage	671	332
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**349,081**	**178,265**
Wage	147,000	36,750
Non-Wage	67,081	16,215
GoU Dev	135,000	125,300
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
community dialogue and sensitization campaign on environmental protection conducted	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		6,400	2,700
	Total for Key Service Area	**6,400**	**2,700**
	Wage	0	0
	Non-Wage	6,400	2,700
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Conduct awareness campaigns on Early child marriage, FGM , Child enrolment and retention in school, Child Labour	Conducted 8 awareness campaigns on Early child marriage, FGM , Child enrolment and retention in school, Child Labour in Kongorok S/C, Abiliyep S/C Katabok S/C and Losidojk S/C	Conducted 2 go back to school campaigns
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
Conduct a radio talk show on positive social norms	Conduct a radio talk show on Early child marriage, child enrollment and retention in schools, positive parenting	Conduct a radio talk show on Early child marriage, child enrollment and retention in schools, positive parenting
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Conduct monitoring and support supervision on uptake of SRHS, family planning, early child marriage, Youth, Women, PWDs, and older persons inclusion, FGM surveillance.	Conduct monitoring and support supervision on uptake of SRHS, family planning, early child marriage, Youth and disability inclusion, Women, PWDs, and older persons inclusion, and FAL centers .	Conduct monitoring and support supervision of social protection programmes .
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
Conduct monitoring and support supervision of FAL classes	Conduct monitoring and support supervision of 4 FAL classes	Conduct monitoring and support supervision on enrolment 4 FAL centers
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
Conduct engagements with leaders and duty bearers on civic education programs	conducted 4 dialogues on awareness on rights , duties, and responsibilities, of individuals, families , communities conducted	Conducted 1 training on prevention of trafficking in persons for stakeholders and local leaders

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Conduct home visits and assessments, strengthen case management	Conducted 4 home visits in Katikit and Kalas Girls primary schools and distributed material support to 64 VAC/PSEA/GBV survivor staying at the 2 schools	Conducted 4 home visits in Katikit and Kalas Girls primary schools and distributed material support to 64 VAC/PSEA/GBV survivor staying at the 2 schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,266	16,262
221002 Workshops, Meetings and Seminars	90,000	0
221011 Printing, Stationery, Photocopying and Binding	25,240	2,750
222001 Information and Communication Technology Services.	9,960	500
225204 Monitoring and Supervision of capital work	18,550	3,138
227001 Travel inland	752,329	13,079
227004 Fuel, Lubricants and Oils	79,926	0
228002 Maintenance-Transport Equipment	12,084	0
Total for Key Service Area	**1,063,355**	**35,728**
Wage	75,266	16,262
Non-Wage	188,089	19,467
GoU Dev	0	0
Ext Finance	800,000	0
Total for Department	**1,069,755**	**38,428**
Wage	75,266	16,262
Non-Wage	194,489	22,167
GoU Dev	0	0
Ext Finance	800,000	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: 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		
Climate change workplan and budgets produced; and report produced and disseminated. Climate change actions inputted in the District BFP, Draft workplan and Budget for next FY 2026/2027	climate change issues integrated in the Annual workplan and budget for FY 2026/2027 and quarter 4 district annual report for FY 2025/2026	climate change issues was integrated in the Five years district development plan

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Climate change issues incorporated workplan and budgets produced; and report produced and disseminated	climate change issues integrated in the Annual workplan and budget for FY 2026/2027 and quarter 4 district annual report for FY 2025/2026	Climate change issues integrated in the district five years plan

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	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		
Supported LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, and HIV reports produced and dissemination issues in the final budget	HIV/AIDS issues integrated in the Annual workplan and budget for FY 2026/2027 and quarter 4 district annual report for FY 2025/2026	NONE

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
227001 Travel inland	1,000	400
Total for Key Service Area	**1,000**	**400**
Wage	0	0
Non-Wage	1,000	400
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage paid for 3 months, final workplans and budget produced and submitted to MoFPED, project Monitoring and supervision, backstoping departments and sub counties,	wage for staff paid for 3 months, project monitoring conducted, district and development planning conducted, 3rd quarter report produced, data management conducted, budget approval conducted	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,133	4,764
221002 Workshops, Meetings and Seminars	23,000	5,750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	1,000	250
221016 Systems Recurrent costs	20,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	1,606
227001 Travel inland	22,715	5,683
227004 Fuel, Lubricants and Oils	36,000	9,236
228002 Maintenance-Transport Equipment	3,000	750
Total for Key Service Area	**154,848**	**35,288**
Wage	38,133	4,764
Non-Wage	32,000	9,236
GoU Dev	84,715	21,289
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly appraisals, supervision and monitoring of projects conducted	wage for staff paid for 3 months, project monitoring and appraisals conducted, district and development planning conducted, 3rd quarter report produced, data management conducted, budget approval conducted,	none

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
225204 Monitoring and Supervision of capital work		20,000	5,000
227001 Travel inland		7,532	1,888
	Total for Key Service Area	**27,532**	**6,888**
	Wage	0	0
	Non-Wage	7,532	1,888
	GoU Dev	20,000	5,000
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Quarterly workplan, budgets and reports aligned to district development plan IV and the national development plan IV	quarter four programme working groups conducted to inform work planning, budgeting and reporting aligned to district development plan IV and the national development plan IV	none

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,267	622
	Total for Key Service Area	**4,267**	**622**
	Wage	0	0
	Non-Wage	4,267	622
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Develop and implement the Long-term censuses and surveys Plan. Generate and use gender statistics to inform policy formulation and planning.	SPEAR data collected from all the 11 LLGs and 13 departments to inform planning, budgeting, resource allocation, decision marking and policy in the district	none

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

Support LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, Support the compilation of quality statistics from non-traditional data sources.	Supported LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, Support the compilation of quality statistics from non-traditional data sources.	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	8,000	2,000

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**10,000**	**2,500**
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**199,647**	**45,699**
Wage	38,133	4,764
Non-Wage	56,799	14,646
GoU Dev	104,715	26,289
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: 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		
Review of climate change adaptation and action plans implementation	Reviewed of climate change adaptation and action plans implementation	none

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

Item		Approved Budget	Spent
227001 Travel inland		150	113
	Total for Key Service Area	**150**	**113**
	Wage	0	0
	Non-Wage	150	113
	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: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Audit of climate change adaptation plans in the district	Audit of climate change adaptation plans in the district conducted	none

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

Item		Approved Budget	Spent
227001 Travel inland		150	113
	Total for Key Service Area	**150**	**113**
	Wage	0	0
	Non-Wage	150	113
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Review of HIV/AIDS prevention, control and treatment strategies	Reviewed HIV/AIDS prevention, control and treatment strategies	none

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

Item		Approved Budget	Spent
227001 Travel inland		625	469
	Total for Key Service Area	**625**	**469**
	Wage	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	625	469
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Review of performance of projects and programs, review of revenue collection, receipting and banking .Accountability and expenditure performance	Reviewed performance of projects and programs for quarter4, Reviewed revenue collection for quarter4, receipting and banking done for quarter4. Accountability and expenditure performance Audit conducted for quarter4	none

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

Payroll and pension management, Review of internal control systems, Governance processes, Verification of supply of goods and services, Special investigations as and when they arise, Financial reporting reviews, Revenue collection, receipting and banking, Audit inspection of implementation of projects (Value for money reviews)	Payroll and pension management, reviewed internal control systems, Governance processes, verified of supply of goods and services, Special investigations as and when they arise, financial report reviewed, Revenue collection, receipting and banking conduct	Reviewed performance of projects and programs, Reviewed revenue collection, receipting and banking. Accountability and expenditure performance Audit conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,188	4,663
221011 Printing, Stationery, Photocopying and Binding	5,125	1,563
221017 Membership dues and Subscription fees.	350	350
222001 Information and Communication Technology Services.	2,400	500
227001 Travel inland	19,200	4,895
227004 Fuel, Lubricants and Oils	8,000	2,002
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	**66,263**	**14,472**
Wage	29,188	4,663
Non-Wage	37,075	9,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**67,188**	**15,166**
Wage	29,188	4,663
Non-Wage	38,000	10,504
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Domestic campaigns to be conducted and enterprises associating with Ugandan's brand to be conducted	Domestic campaigns conducted and enterprises associating with Ugandan's brand conducted	There is no variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
222001 Information and Communication Technology Services.	745	186
227001 Travel inland	6,050	1,513
Total for Key Service Area	**10,795**	**3,199**
Wage	0	0
Non-Wage	10,795	3,199
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
All planned activities completed in quarter 2	All planned activities completed in quarter 2	All planned activities completed in quarter 2

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
227004 Fuel, Lubricants and Oils	500	125
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
All planned activities were completed in quarter 2	All planned activities were completed in quarter 2	All planned activities were completed in quarter 2

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
227004 Fuel, Lubricants and Oils	500	125
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

To Increase local consumption and production	Training Of PDM Sacco Leaders on Financial Literacy and Group Dynamics, Training of Emyooga Sacco Leaders on Financial Literacy and Group Dynamics	No Variation

PIAP Output: 07020901 Increased local consumption and production

capacity assessment to be conducted, local content assessments to be undertaken, public accounts to be acquired by local service providers and start- up businesses to be registered	capacity assessment conducted, local content assessments undertaken, public accounts acquired by local service providers and start- up businesses registered	No Variation

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	6,000	3,000
Total for Key Service Area	**6,000**	**3,000**
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Awareness engagements and campaigns to be conducted	Awareness engagements and campaigns conducted	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,564	3,876
221011 Printing, Stationery, Photocopying and Binding	7,950	3,925
222001 Information and Communication Technology Services.	2,000	500
224010 Protective Gear	750	188

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	15,148	3,787
227004 Fuel, Lubricants and Oils	11,250	2,813
228002 Maintenance-Transport Equipment	5,650	4,238
Total for Key Service Area	**78,313**	**19,325**
Wage	35,564	3,876
Non-Wage	42,748	15,450
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
HIV/AIDs awareness conducted, and action plans to be produced	HIV/AIDs awareness conducted, and action plans produced	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
227004 Fuel, Lubricants and Oils	500	125
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**98,108**	**26,274**
Wage	35,564	3,876
Non-Wage	62,544	22,398
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		
Adaptationand mitigation studies and actions conducted	o reduce emissions and vulnerability from the effects of extreme weather events, climate change and disasters	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)	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Adaptationand mitigation studies and actions conducted	To reduce emissions and vulnerability from the effects of extreme weather events, climate change and disasters	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)	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Access to HIV/AIDS prevention controled and teatment services improved	Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	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)	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Property Management Expenses and Utilities Paid	Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks	No variation

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

Item	Approved Budget	Spent
223004 Guard and Security services	4,800	4,800
223006 Water	400	400
228001 Maintenance-Buildings and Structures	2,600	2,600
Total for Key Service Area	**7,800**	**7,800**
Wage	0	0
Non-Wage	7,800	7,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement and Disposal services coordinated	Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks	No variation

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,688	4,670
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	4,688	4,688
227001 Travel inland	3,612	3,612
227004 Fuel, Lubricants and Oils	1,992	1,992
Total for Key Service Area	**16,580**	**16,562**
Wage	0	0
Non-Wage	16,580	16,562
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Continuous weeding of files which are no longer relevant to the district	Strengthen institutional coordination and enforcement of polices, laws and regulatory frameworks	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
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	800	800
222002 Postage and Courier	500	500
227001 Travel inland	1,080	1,080
Total for Key Service Area	**5,980**	**5,980**
Wage	0	0
Non-Wage	5,980	5,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Quarterly reports, memos, presentations, articles, brochures, newsletters, proposals, and contracts. Visual Outputs: Photos, videos, infographics, charts, and graphs. Digital Outputs: Website content, social media posts, emails, and online presentations. Physical Outputs: Flyers, posters, and other promotional materials.	News releases, email blasts, social media posts, event materials, and presentations. Written Materials: Reports, memos, presentations, articles, brochures, newsletters, proposals, and contracts. Visual Outputs: Photos, videos, infographics, charts, and gr	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	500	500
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Human Resource Management for improved service s	Human Resource Management for improved service service delivery strengthened	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	719,567	549,465
221011 Printing, Stationery, Photocopying and Binding	1,120	1,120
273104 Pension	119,215	114,592
273105 Gratuity	63,787	61,905
Total for Key Service Area	**903,689**	**727,082**
Wage	719,567	549,465
Non-Wage	184,122	177,617
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
Capacity of public servants enhanced	Strengthen human resource management for improved service delivery	No variation
PIAP Output: 14060110 Communication and Public Relations Coordinated		

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

Item	Approved Budget	Spent
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,600	1,600
Total for Key Service Area	**6,800**	**4,800**
Wage	0	0
Non-Wage	6,800	4,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed		
Institutional coordination strengthened	Institutional coordination strengthened	No variation

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

Item	Approved Budget	Spent
221003 Staff Training	32,357	32,357
221008 Information and Communication Technology Supplies.	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	3,000	3,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,500	2,500
312221 Light ICT hardware - Acquisition	25,000	24,964
Total for Key Service Area	**81,857**	**81,821**
Wage	0	0
Non-Wage	4,500	4,500

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	77,357	77,321
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Accountability,Transparency and anti money laundry systemsfor effecive governance strengthened	Accountability,Transparency and anti money laundry systemsfor effecive governance strengthened	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)	19,539	0
221002 Workshops, Meetings and Seminars	44,098	0
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	20,880	4,000
221011 Printing, Stationery, Photocopying and Binding	22,304	2,000
221014 Bank Charges and other Bank related costs	2,800	0
221017 Membership dues and Subscription fees.	6,300	2,800
222001 Information and Communication Technology Services.	33,911	1,000
223001 Property Management Expenses	3,008	0
223004 Guard and Security services	9,400	0
223005 Electricity	2,686	0
225201 Consultancy Services-Capital	20,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,029	0
225204 Monitoring and Supervision of capital work	42,671	15,000
227001 Travel inland	148,087	15,951
227004 Fuel, Lubricants and Oils	41,299	17,195
228002 Maintenance-Transport Equipment	24,897	6,000
263402 Transfer to Other Government Units	167,497	730,966
281401 Rent	3,200	0
312121 Non-Residential Buildings - Acquisition	107,935	0
312131 Roads and Bridges - Acquisition	67,800	0
312221 Light ICT hardware - Acquisition	3,000	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	3,500	0
312235 Furniture and Fittings - Acquisition	800	0
313129 Other Buildings other than dwellings - Improvement	11,715	0
313149 Other Land Improvements - Improvement	30,408	0
Total for Key Service Area	**846,764**	**796,912**
Wage	0	0
Non-Wage	485,849	435,997
GoU Dev	360,915	360,915
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Human Resource Functionsin LGs strengthened	To reduce emissions and vulnerability from the effects of extreme weather events, climate change and disasters	No variation

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.	1,000	1,000
227001 Travel inland	6,000	5,826
227004 Fuel, Lubricants and Oils	9,000	7,950
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**20,000**	**18,776**
Wage	0	0
Non-Wage	20,000	18,776
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,894,971**	**1,665,233**
Wage	719,567	549,465
Non-Wage	737,131	677,531
GoU Dev	438,272	438,236
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 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		
Awareness on climate mitigation implemented by all departments and reports submitted		Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Awareness on climate mitigation implemented by all departments and reports submitted		Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV awareness conducted during implementation by all departments and reports submitted		Limited Local revenue

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
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		
local revenue awareness campaigns and trainings conducted. reports submitted	Cumulatively, Ugx.155,041,550 has been collected as Local revenue.	The market collections under performed in animal markets due to Foot and Mouth disease

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000

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
revenue mobilization strategies developed, implemented and reported. awareness on the revenues conducted, trainings conducted, and reports submitted		
	Three staff meetings on revenue management held	Limited funding to implement all the planned activities

PIAP Output: 18020201 Local Government own source revenue growth

awareness on local revenue sources and trainings conducted. report written, submitted and feedback given

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

Item	Approved Budget	Spent
211101 General Staff Salaries	113,067	112,743
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
221012 Small Office Equipment	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	1,500	1,500
227001 Travel inland	21,900	21,878
227004 Fuel, Lubricants and Oils	8,000	8,000
228001 Maintenance-Buildings and Structures	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
228004 Maintenance-Other Fixed Assets	500	500
Total for Key Service Area	**194,967**	**194,621**

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	113,067	112,743
	Non-Wage	81,900	81,878
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**200,267**	**199,621**
	Wage	113,067	112,743
	Non-Wage	87,200	86,878
	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: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
umber of staffs supported to perform their roles and responsibilities	Submission of reports to public service, Submission of members of DSC to the Min of Public service. Job advertisement and recruitment of staff was successfully done.	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	28,835	12,014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,403	12,403
221004 Recruitment Expenses	18,390	12,390
221009 Welfare and Entertainment	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	2,578	578
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	20,881	16,881
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**89,087**	**57,266**
Wage	28,835	12,014
Non-Wage	35,000	20,000
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
DEC salaries for 12 months paid, public address system procured to facilitate effective communication in the council	DEC salaries for 12 months paid, public address system procured and delivered to facilitate effective communication in the council	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
211101 General Staff Salaries		166,802	141,416
312229 Other ICT Equipment - Acquisition		20,000	19,950
	Total for Key Service Area	**186,802**	**161,366**
	Wage	166,802	141,416
	Non-Wage	0	0
	GoU Dev	20,000	19,950
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ex-gratia for political leaders and retired public servants paid, monitoring of security situation at the district done, Budget process conducted by council and budget approved, Land Boards sitting to approve land files, Meals and refreshments paid for all meetings conducted.	Ex-gratia for political leLC1 & LC2) for 12 months paid, swearing in of political leaders, council budget approved, 3 LG PAC sitting conducted to review quarterly audit reports, Meals and refreshments paid	No Existing Land board.
	Ex-gratia for political leaders and retired public servants paid, monitoring of security situation at the district done, Budget process conducted by council and budget approved, Land Boards sitting to approve land files, Meals and refreshments paid for al	none

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

Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		243,691	243,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,761	36,761
211107 Boards, Committees and Council Allowances		12,000	12,000
221009 Welfare and Entertainment		15,930	15,930
221011 Printing, Stationery, Photocopying and Binding		2,000	2,000
227001 Travel inland		22,246	22,246
227004 Fuel, Lubricants and Oils		19,501	19,501
228002 Maintenance-Transport Equipment		8,000	0
273107 Ex-Gratia for other Retired and Serving Public Servants		24,234	24,234
	Total for Key Service Area	**384,362**	**376,362**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	384,362	376,362
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

LGPAC meeting conducted, LGPAC reports submitted to relevant ministries	3 LGPAC meetings conducted, LGPAC reports submitted to relevant ministries	One LGPAC meeting was not conducted because of the delay in submission of audit report

PIAP Output: 16040701 Monitoring of Government programmes strengthened

ublic address system procured to enable proper communication in the council

ublic address system procured to enable proper communication in the council

ublic address system procured to enable proper communication in the council

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)	15,000	15,000
227001 Travel inland	5,000	5,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	**680,251**	**614,994**
Wage	195,637	153,430
Non-Wage	419,362	396,362
GoU Dev	65,252	65,202
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		
Farmers Mobilized, Sensitized and Trained on Good Agric Practices	1500 Farmers Mobilized, Sensitized and Trained on Good Agronomic Practices	none
Council committee Monitoring done and reports produced	4 quarterly Council committee Monitoring done and reports produced	none
Technical Supervision by oversight offices done	fourth quarter Technical Supervision by oversight offices done	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	15,000
227001 Travel inland	35,000	35,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Repair and Maintenance of Vehicle & Motorcycles repaired and serviced	Repair and Maintenance of one Vehicle & 8 Motorcycles repaired and serviced	none
Report submitted to MAAIF	Submission of 4 Quarterly reports to MAAIF	none
Sub county extension Advisory services provided and back stopping done	four quarterly Sub county extension Advisory services provided and back stopping done	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	870,717	688,778
221002 Workshops, Meetings and Seminars	3,710	3,710
227001 Travel inland	76,000	76,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**955,427**	**773,488**
Wage	870,717	688,778

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	84,710	84,710
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Farmers mobilized and sensitized about FMD	Farmers mobilized and sensitized about FMD	none
Routine Livestock Disease Surveillance in all Sub Counties	12 months Livestock Disease Surveillance conducted in all Sub Counties	none
Utility bills paid	Utility bills paid	none
Pest vector control capacity enhanced among staff	Pest vector control capacity enhanced among staff conducted	none

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
224002 Veterinary supplies and services	10,000	10,000
224003 Agricultural Supplies and Services	10,000	10,000
227001 Travel inland	25,898	25,898
312129 Other Buildings other than dwellings - Acquisition	20,000	20,000
Total for Key Service Area	**70,898**	**70,898**
Wage	0	0
Non-Wage	0	0
GoU Dev	70,898	70,898
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

Farmers Increased Access to and Use of Water for Production	20% of Farmers have Increased Access to and Use of Water for Production	none
Backstopping Sub county Vet Staff on Demo Management	Backstopping Sub county Vet Staff on Demo Management	none
Backstopping of FFS and 4-Acre Model Farmers	Backstopping of FFS and 4-Acre Model Farmers	none

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

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	0	3,176
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	2,500
Total for Key Service Area	**2,500**	**5,676**
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	3,176
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

General Staff Salaries paid for 3 months	General Staff Salaries paid for 12 months	none
Apiary Farmers trained on proper post harvest handling		
Farmers trained on tick and tsetse control		
Honey markets and aggregation points inspected	Honey markets and aggregation points inspected	none

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

Item	Approved Budget	Spent
227001 Travel inland	4,397	4,397
228002 Maintenance-Transport Equipment	21,000	21,000
Total for Key Service Area	**25,397**	**25,397**
Wage	0	0
Non-Wage	25,397	25,397
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Awareness on vector controls and disease controls and trainings conducted	Awareness on vector controls and disease controls and trainings conducted	none

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
Awareness on vector controls and disease controls and trainings conducted, team and structure constituted in the district	Awareness on vector controls and disease controls and trainings conducted, team and structure constituted in the district	Awareness on vector controls and disease controls and trainings conducted, team and structure constituted in the district

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	10,000
224003 Agricultural Supplies and Services	14,000	14,000
227001 Travel inland	32,600	17,600
312129 Other Buildings other than dwellings - Acquisition	40,000	40,000
Total for Key Service Area	**106,600**	**81,600**
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	56,600	56,600
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Tractor parts suuplied and repaired	Tractor parts suuplied and repaired	Tractor parts suuplied and repaired
Utility Bills gas and fuel paid	Utility Bills gas and fuel paid	Utility Bills gas and fuel paid

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	1,500
223005 Electricity	2,500	500
Total for Key Service Area	**5,000**	**2,000**
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Farmers Mobilized, Sensitized and Trained on Good Agric Practices	Farmers Mobilized, Sensitized and Trained on Good Agric Practices	none
Farmers trained	Farmers trained	Farmers trained

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,259	19,259
224003 Agricultural Supplies and Services	117,000	37,036
227001 Travel inland	22,000	22,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**164,259**	**84,295**
Wage	0	0
Non-Wage	0	0
GoU Dev	164,259	84,295
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Full Functionalization of the PDCs and PDM Activities facilitated	Full Functionalization of the PDCs and PDM Activities facilitated	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,825	96,825
Total for Key Service Area	**96,825**	**96,825**
Wage	0	0
Non-Wage	96,825	96,825
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,476,907**	**1,190,179**
Wage	870,717	688,778
Non-Wage	314,432	286,432
GoU Dev	291,757	214,969

Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Conduct 3 dialogue meetings	Conduct 12 dialogue meetings	none
11 097b reports submitted	11 097b reports submitted	none
Conduct 1 enviromental health review meetings	Conduct 4 environmental health review meetings	none
Conduct 1 facility based support supervisions	Conduct 4 facility based support supervisions	Conduct 4 facility based support supervisions
Conduct 1 DNC meetings	Conduct 4 DNC meetings	Conduct 4 DNC meetings
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Conduct monthly community surveillance and active search sessions on disease of public health emergency	Conduct twelve community surveillance and active search sessions on disease of public health emergency	none
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Conduct 55% deliveries within facility	Facility delivery stands at 90%	none
45% of pregnant women attending ANC 4	ANC 4 visits is at 60% comulatively	none
60% of pregnant women recieving IPT 3	IPT3 coverage stands at 96% comulatively	none
Roofing, Finishes works done	Started health facility in Kongorok sub county and by end the quarter was in slap level as per the funds available and latrine was at completion level	none
80% Meaales Rubella 2 coverage	MR2 coverage stands at 100%	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,979,709	1,770,559
221002 Workshops, Meetings and Seminars	182,000	38,591
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	8,472	8,472
227001 Travel inland	1,020,000	236,912
227004 Fuel, Lubricants and Oils	16,917	1,146
263308 Sector Conditional Grant (Non-Wage)	493,054	493,054
312121 Non-Residential Buildings - Acquisition	234,959	234,959
Total for Key Service Area	**3,938,111**	**2,786,692**
Wage	1,979,709	1,770,559

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	493,054	493,054
GoU Dev	246,431	246,431
Ext Finance	1,218,917	276,649

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
85% of pregnant mothers recieving IPT 3 dose	85% of pregnant mothers receiving IPT 3 dose	none
100%pregnant woemn recieving an ITN in ANC 1	100%pregnant woemn recieving an ITN in ANC 1	100%pregnant woemn recieving an ITN in ANC 1
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
90% of HIV/AIDS positive mothers initiated on ART	90% of HIV/AIDS positive mothers initiated on ART	none
85% of HIV/AIDS positive patinets initiated on ART retained	85% of HIV/AIDS positive patinets initiated on ART retained	85% of HIV/AIDS positive patinets initiated on ART retained
90% of HIV/AIDS exposed infants recieving second DNA/ PCR Test	90% of HIV/AIDS exposed infants recieving second DNA/ PCR Test	90% of HIV/AIDS exposed infants recieving second DNA/PCR Test
HIV/AIDS prevention and services improved	HIV/AIDS prevention and services improved	HIV/AIDS prevention and services improved
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
100% TB treatment success rate for all clients identified	conduced 100% TB treatment success rate for all clients identified	none
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
eHealth emergencies prevented and control within time	Conducted Public Health emergencies prevented and control within time	none

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)	386,370	386,370
Total for Key Service Area	**386,370**	**386,370**
Wage	0	0
Non-Wage	386,370	386,370
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

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

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Conduct one climate change mitigation supervision	Conduct four climate change mitigation supervision	none

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

Item		Approved Budget	Spent
227001 Travel inland		500	500
	Total for Key Service Area	**500**	**500**
	Wage	0	0
	Non-Wage	500	500
	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: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Conduct one climate change adaptation supervision	Conduct four climate change mitigation supervision	none

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

Item		Approved Budget	Spent
227001 Travel inland		500	500
	Total for Key Service Area	**500**	**500**
	Wage	0	0
	Non-Wage	500	500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conduct one District AIDS Committee meeting	Conduct Four District AIDS Committee meetings	none

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	1,000
	Total for Key Service Area	**1,000**	**1,000**

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

Conduct one environment, Social Health and Safety sensitisation	Conduct four environment, Social Health and Safety sensitization	none

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Conduct three DHT meetings	Conduct twelve DHT meetings	none
Conduct one DHMT meeting	Conduct twelve DHT meetings	none
Conduct one facility based support supervisions	Conduct four facility-based support supervisions	none
Conduct one performance revciew meeting	Conduct four facility-based support supervisions	none
Conduct one facility based data quality assesment	Conduct four facility-based support supervisions	none

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	1,000	1,000
227001 Travel inland	14,396	14,396
227004 Fuel, Lubricants and Oils	13,813	13,813
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	9,290

Department: 050 Health

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

Total for Key Service Area	**46,209**	**45,499**
Wage	0	0
Non-Wage	46,209	45,499
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

Conduct 2 two community dialogue meetings	Conduct eight dialogue meetings	none
Conduct quarterly enviromental healtrh review meetings	Conduct four quarterly environmental health review meetings	none

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	4,800
Total for Key Service Area	**6,000**	**4,800**
Wage	0	0
Non-Wage	6,000	4,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,379,190**	**3,225,862**
Wage	1,979,709	1,770,559
Non-Wage	934,133	932,223
GoU Dev	246,431	246,431
Ext Finance	1,218,917	276,649

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		
Awareness Oon HIV and trainings conducted, team and structure constituted in the district	Awareness Oon HIV and trainings conducted, team and structure constituted in the district	none

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	4,000
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		
Establishment of ECCE in each parish, enrolment of pupils in the ECCEs, recruitment of teachers in the ECCE centers and supply of text books in the ECCEs		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Daily routine guides developed, CMCs trained, number of ECCE centers inspected at least once per term, number of ECCE centers licensed and number of ECCE centers registered		

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

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

Key Service Area: 320162 Capitation (Primary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Number of furniture{desks} provided in primary schools. number of dilapidated existing public primary schools rehabilitated, renovated or expanded, number of existing primary schools expand, number of existing primary schools rehabilitated, number of gender and disability sensitive emptiable VIP latrines constructed, number of permanent classrooms in public primary schools constructed or rehabilitated, number of teachers recruited in public primary schools and the number of parishes without a public primary school	12 gender & disability sensitive emptiable VIP latrines constructed, 2 permanent classrooms in public primary school and 1 in comm primary school constructed,	No Variation
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Number of public primary schools inspected at least once per term, number of school management committees trained in leadership and management, number of primary schools with updated School Improvement Plans{SIPs} and the number of trainings conducted for heads of instituions on developing and implementing School Improvement Plans {SIPs}	Number of public primary schools inspected at least once per term, number of school management committees trained in leadership and management, number of primary schools with updated School Improvement Plans{SIPs} and the number of trainings conducted for	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,073,614	1,949,854
263308 Sector Conditional Grant (Non-Wage)	301,380	301,380
312111 Residential Buildings - Acquisition	223,446	223,446
312121 Non-Residential Buildings - Acquisition	410,502	410,502
312129 Other Buildings other than dwellings - Acquisition	35,000	35,000
Total for Key Service Area	**3,043,942**	**2,920,182**
Wage	2,073,614	1,949,854
Non-Wage	301,380	301,380
GoU Dev	668,948	668,948
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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		
cholastic materials purchased, co-curricular activities implemented, administrative expenses and contingency plans.	scholastic materials purchased, co-curricular activities implemented, administrative expenses and contingency plans.	none

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
263308 Sector Conditional Grant (Non-Wage)	172,820	298,820
312121 Non-Residential Buildings - Acquisition	0	1,058,537
Total for Key Service Area	**172,820**	**1,357,357**
Wage	0	0
Non-Wage	172,820	298,820
GoU Dev	0	1,058,537
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
salaries of secondary school teachers paid for three months	salaries of secondary teachers paid for twelve months	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,245,283	1,135,806
Total for Key Service Area	**2,245,283**	**1,135,806**
Wage	2,245,283	1,135,806
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Improved protection of the environment, reduction of the blowing off of the school structures, improved greening of schools, improved school kitchens	Improved protection of the environment, reduction of the blowing off of the school structures, improved greening of schools, improved school kitchens	none

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Improved protection of the environment, reduction of the blowing off of the school structures, improved greening of schools, improved school kitchens	Improved protection of the environment, reduction of the blowing off of the school structures, improved greening of schools, improved school kitchens	none

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Programme: 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)

mproved teaching and learning in schools, increased enrollment, access, retention ,transition and completion rates in schools as improved hygiene and sanitation in schools, positive of parents towards education, reduction in female genital mutilation and improved supervision by SMCs and PTA. Improved capacity of school administration and teachers.	improved teaching and learning in schools, increased enrollment, access, retention ,transition and completion rates in schools as improved hygiene and sanitation in schools, positive of parents towards education, reduction in female genital mutilation	none

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	600
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	13,370	13,370
227001 Travel inland	14,270	14,270

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
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**39,239**	**39,239**
Wage	0	0
Non-Wage	17,870	17,870
GoU Dev	21,370	21,370
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Improved teaching and learning in schools, increased enrollment, access, retention ,transition and completion rates in schools as improved hygiene and sanitation in schools, positive of parents towards education, reduction in female genital mutilation and improved supervision by SMCs and PTA. Improved capacity of school administration and teachers.	Improved teaching and learning in schools, increased enrollment, access, retention ,transition and completion rates in schools as improved hygiene and sanitation in schools, positive of parents towards education, reduction in female genital mutilation and	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,160	48,734
221002 Workshops, Meetings and Seminars	156,000	103,883
227001 Travel inland	9,000	6,810
Total for Key Service Area	**214,160**	**159,427**
Wage	49,160	48,734
Non-Wage	9,000	6,810
GoU Dev	0	0
Ext Finance	156,000	103,883

Key Service Area: 320003 Assets and Facilities Management

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

lagging primary schools constructed and furniture provided	lagging primary schools constructed and furniture provided	none

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	107,484	107,484

Department: 060 Education

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

Total for Key Service Area	**107,484**	**107,484**
Wage	0	0
Non-Wage	107,484	107,484
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
Taking the athletics team to the national championships	Sports management like athletics and ball games and maintenance of the motorcycle as well as fuel and stationery and subscriptions.	none

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	400
221017 Membership dues and Subscription fees.	1,800	1,800
227001 Travel inland	33,000	33,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	1,800
Total for Key Service Area	**40,000**	**40,000**
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Training and enhancing professional techniques on games teachers.	capacity building for sports teacher	none
Improved participation of learners and students at regional and national championships{Kids athletics ,ball games, and Music dance and drama and talent promotion of learners	participation in ball games and athletics for schools, participation of school in games and dram	none
Improved knowledge and skills of games teachers on management of co-curricular activities, improved competence of children in presenting poems, music and drama,	Improved knowledge and skills of games teachers on management of co-curricular activities, improved competence of children in presenting poems, music and drama,	none

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
221009 Welfare and Entertainment	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	9,000	9,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

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

Monitoring and data collection of SNE learners in all government primary schools	Data collection for children of special needs and teachers, trained teachers on their roles and responsibilities, trained teachers on cigong therapy for children in autism	none

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	3,700	3,700
227004 Fuel, Lubricants and Oils	500	500
Total for Key Service Area	**4,500**	**4,500**
Wage	0	0
Non-Wage	4,500	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,897,429**	**5,789,995**
Wage	4,368,058	3,134,394
Non-Wage	673,053	796,863
GoU Dev	696,318	1,754,854
Ext Finance	160,000	103,883

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: 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		
Awareness on climate mitigation conducted on all the construction sites and community	Four awareness was conducted for the whole financial year. for the roads of Karita-Naporokocha, Katawar-Katabok, Lokokor-Kasitot, Loroo-Kongorok road	No variation was realized, all the two awareness on the above two roads conducted

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

Item		Approved Budget	Spent
227001 Travel inland		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

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Awareness on climate adaptation conducted in the communities and reports produced	Four awareness was conducted and four reports prepared as planned for the whole financial year.	No variations, all the awareness was conducted as planned

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	1,000
	Total for Key Service Area	**1,000**	**1,000**
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Installation of culverts on the DUCAR roads	Eighteen kilometers of the district, community access roads and urban roads were maintained as planned.	No variations all the roads planned were implemented

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Payment of staff salaries for Q4	All staffs were paid salaries for Q1 ,Q2, Q3, & Q4	All staffs were paid salaries as planned for quarter four

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

Item	Approved Budget	Spent
211101 General Staff Salaries	145,875	145,294
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	6,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,900
227001 Travel inland	39,000	34,477
227004 Fuel, Lubricants and Oils	56,000	39,322
263402 Transfer to Other Government Units	185,000	139,827
Total for Key Service Area	**440,875**	**367,320**
Wage	145,875	145,294
Non-Wage	295,000	222,026
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained		
Installation of culverts on the section of the roads identified.	Routine mechanised maintenance of sixty two kilometers (62km) of the community access and district roads were implemented as planned by the end of quarter four (Loroo-Naguiet road 7km, Lokokor-Kasitot road 6kms, Amudat-Komerimeri road 6kms, etc)	No variations all the kilometers planned for the quarter were implemented and seven culvert lines installed as planned for the above roads

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	19,600	19,600
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	3,000	3,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	209,030	208,315
227003 Carriage, Haulage, Freight and transport hire	76,000	76,000

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	468,960	468,960
228001 Maintenance-Buildings and Structures	124,410	124,410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	70,000
Total for Key Service Area	**996,000**	**995,285**
Wage	0	0
Non-Wage	996,000	995,285
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

Awareness on HIV conducted on all the construction sites and community	Four awareness and trainings on HIV was conducted as planned.	No variations, all the awareness on HIV conducted for quarter four.

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

Item	Approved Budget	Spent
227001 Travel inland	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

Key Service Area: 000016 Environment, Social Health and Safety

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

Awareness on HIV conducted on all the construction sites and community	Four risk assessments were conducted	No variance was realized

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,440,875**	**1,366,605**
	Wage	145,875	145,294
	Non-Wage	1,295,000	1,221,311
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 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		
Stakeholder Coordination done, general operation of water office done, Monitoring and supervision done, Software activities carried out.	Stakeholder Coordination done, general operation of water office done, Monitoring and supervision done, Software activities carried out. Training of Data collectors WASMIS/ WEMIS - online data collection. Data collection done. Water Quality monitoring	Data collection (WASMIS/ WEMIS) - online data collection was not included in the work plan and budget, but the line ministry directed it to be done Data collection done.

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)	12,122	12,122
221001 Advertising and Public Relations	954	954
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	800
225204 Monitoring and Supervision of capital work	16,883	16,883
227001 Travel inland	30,589	30,589
227004 Fuel, Lubricants and Oils	7,181	7,181
228002 Maintenance-Transport Equipment	5,143	5,143
Total for Key Service Area	**73,673**	**73,673**
Wage	0	0
Non-Wage	73,673	73,673
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: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Quality of 30 no. old water sources monitored against the national standards. Dissemination of results to stakeholders	Samples of 130 no. old water sources monitored against the national standards (out of 120 samples planned).	The excess 10 samples were done because there was real need especially at the gold mining area of Chepkararat (in Lokales sub county). Also online data training and collection was done as directed by the Ministry of Water and Environment.

Department: 080 Water

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

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

Item		Approved Budget	Spent
227001 Travel inland		18,750	18,750
	Total for Key Service Area	**18,750**	**18,750**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	18,750	18,750
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
HIV/AIDS Mainstreaming/sensitization	10 villages were sensitized.	None

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

Item		Approved Budget	Spent
212101 Social Security Contributions		601	601
	Total for Key Service Area	**601**	**601**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	601	601
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Supervision, monitoring and repair of defects done. Sanitation and hygiene activities done	Supervision (4 reports), monitoring (6 no.) and repair of defects done. Sanitation and hygiene activities done (5 villages)	No variation.

PIAP Output: 12031302 Handwashing facilities in institutions and public places installed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Monitoring and ODF verification and declaration	Monitoring and ODF verification done in five villages	No variation

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	17,186	17,186
225202 Environment Impact Assessment for Capital Works	13,315	13,315

Department: 080 Water

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

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

Item		Approved Budget	Spent
227001 Travel inland		134,815	14,815
	Total for Key Service Area	**165,315**	**45,315**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	45,315	45,315
	Ext Finance	120,000	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

5 no. point water sources rehabilitated & staff salaries paid (monthly)	An Existing water supply system (and 34 no. point water sources) rehabilitated; staff salaries paid (monthly)	34 no. point water sources rehabilitated instead of 15 because the district is implementing CBMS+ (and therefore carrying out mostly preventive maintenance). So, some water sources were not so much damaged/broken - therefore required less materials.
Staff salaries paid	4 Quarterly Staff salaries paid	No variation
	None	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		74,400	74,400
228004 Maintenance-Other Fixed Assets		84,000	84,000
	Total for Key Service Area	**158,400**	**158,400**
	Wage	74,400	74,400
	Non-Wage	0	0
	GoU Dev	84,000	84,000
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Approval submitted to the district	0.5	No approval, but approval process ongoing.

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Monitoring and payment of retention	Five point water sources constructed including source protection	No variation
Monitoring and commissioning of projects	One (Katabok HCII) piped water system construction completed	No funds released to construct Chepkukui piped water supply system

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

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	405,328	383,128
Total for Key Service Area	**405,328**	**383,128**
Wage	0	0
Non-Wage	0	0
GoU Dev	405,328	383,128
Ext Finance	0	0
Total for Department	**822,067**	**679,867**
Wage	74,400	74,400
Non-Wage	73,673	73,673
GoU Dev	553,995	531,795
Ext Finance	120,000	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Two environmental regulations and enforcements strenthened	on monitoring done on environmental degradation	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		1,001	1,001
221020 Litigation and related expenses		2,000	2,000
227001 Travel inland		879	879
227004 Fuel, Lubricants and Oils		999	999
	Total for Key Service Area	**4,879**	**4,879**
	Wage	0	0
	Non-Wage	4,879	4,879
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
1 water resources knowledge and information products generated to inform agriculture, tourism and mineral development	one community training on buffer zone from the water sources to the community to avoid calamities in future was 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		147,000	147,000
221009 Welfare and Entertainment		900	900
221011 Printing, Stationery, Photocopying and Binding		1,200	1,200
221012 Small Office Equipment		379	379
224006 Food Supplies		1,500	1,500
225202 Environment Impact Assessment for Capital Works		900	900
	Total for Key Service Area	**151,879**	**151,879**
	Wage	147,000	147,000
	Non-Wage	4,879	4,879

Department: 090 Natural Resources

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: 000040 Inventory Management

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

two wetlands mapped and updated	two	no variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,929	4,929
Total for Key Service Area	**4,929**	**4,929**
Wage	0	0
Non-Wage	4,929	4,929
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Manage and upgrade waste disposal sites in each urban areas	1 was identified	no variaion

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

2

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224010 Protective Gear	1,000	1,000
225202 Environment Impact Assessment for Capital Works	4,879	4,879
227004 Fuel, Lubricants and Oils	883	883
Total for Key Service Area	**7,762**	**7,762**
Wage	0	0
Non-Wage	7,762	7,762
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
awareness and trainings conducted on land surveys. titling and boundaries opened	Two Trainings	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,929	4,929
Total for Key Service Area	**4,929**	**4,929**
Wage	0	0
Non-Wage	4,929	4,929
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
conduct quarterly community awareness campaigns on green efficient technologies	The awareness creation improved efficient techologies within the community	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	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	879	879
225204 Monitoring and Supervision of capital work	1,000	1,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**4,879**	**4,879**
Wage	0	0
Non-Wage	4,879	4,879
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 Adaptation and mitigation studies and action plans adapted	one adoptation and mitigation meeting conducted	None

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	879	879
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	900
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	1,100	1,100
Total for Key Service Area	**4,879**	**4,879**
Wage	0	0
Non-Wage	4,879	4,879
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1

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

chemical use reduction

Fragile and threatened ecosystem restored and protected

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,341	1,341
221011 Printing, Stationery, Photocopying and Binding	500	500
222001 Information and Communication Technology Services.	400	400
225202 Environment Impact Assessment for Capital Works	638	638
227001 Travel inland	2,000	2,000
Total for Key Service Area	**4,879**	**4,879**
Wage	0	0
Non-Wage	4,879	4,879
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
1 wetland and associated catchment integrated into LIS	community training on wetland management 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	1,500	1,500
221003 Staff Training	2,879	2,879
221011 Printing, Stationery, Photocopying and Binding	500	500
Total for Key Service Area	**4,879**	**4,879**
Wage	0	0
Non-Wage	4,879	4,879
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140035 Land Information Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
wetland and associated catchment integrated into LIS	conducted community sensitization on wetland management	there was no variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,879	4,879
Total for Key Service Area	**4,879**	**4,879**
Wage	0	0
Non-Wage	4,879	4,879
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
Amudat natural forests reserved and artificial forests introduced	one meeting conducted on forest management	none
PIAP Output: 06030102 Degraded landscapes restored		
degrated land and landscapes restored through awareness on Enviromental conservation	one awareness meeting conducted	none

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030103 Seed production increased		
Conduct quarterly seed collection for sub county nursery beds	one nusary bed for seedlings established	no variation
PIAP Output: 06030104 Development of urban forestry/Greening of cities and urban areas		
Develop urban forestry/greening urban areas	one annual urban forestry plan developed	no variation
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
50	one engagement meeting held	none
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
50 HH	one meeting was conductednone	none
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
200 acres	one demarcation conducted	none
PIAP Output: 06030304 Degraded wetlands restored		
250 Acres	one community restoration meeting conducted	no variation
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
100 products produced	wetland products were prodiced for community consumption	no variation
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
2		

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

Item	Approved Budget	Spent
227001 Travel inland	4,879	4,879
312149 Other Land Improvements - Acquisition	100,000	100,000
Total for Key Service Area	**104,879**	**104,879**
Wage	0	0
Non-Wage	4,879	4,879
GoU Dev	100,000	100,000
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
conduct quarterly regulation and enforcement against environmental degradation	One monitoring on compliance of natural resources was conducted	No variation registered

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,879	1,879
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	400	400
224006 Food Supplies	900	900
225202 Environment Impact Assessment for Capital Works	600	600
228002 Maintenance-Transport Equipment	600	600
Total for Key Service Area	**4,879**	**4,879**
Wage	0	0
Non-Wage	4,879	4,879
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Increased investment in urban areas	tree road infrustructure opened	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221001 Advertising and Public Relations	3,000	400
221002 Workshops, Meetings and Seminars	10,000	10,000
221003 Staff Training	8,000	8,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
224010 Protective Gear	2,000	2,000
225202 Environment Impact Assessment for Capital Works	200	200
227004 Fuel, Lubricants and Oils	800	800
228002 Maintenance-Transport Equipment	79	79
Total for Key Service Area	**39,879**	**37,279**
Wage	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	4,879	2,279
GoU Dev	35,000	35,000
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

Capacity building awareness meetings conducted	ONE MEETING CONDUCTED	NONE

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	671	671
Total for Key Service Area	**671**	**671**
Wage	0	0
Non-Wage	671	671
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**349,081**	**346,481**
Wage	147,000	147,000
Non-Wage	67,081	64,481
GoU Dev	135,000	135,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 community dialogue and sensitization campaign on environmental protection conducted		

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

Item	Approved Budget	Spent
227001 Travel inland	6,400	6,400
Total for Key Service Area	**6,400**	**6,400**
Wage	0	0
Non-Wage	6,400	6,400
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Conduct awareness campaigns on Early child marriage, FGM , Child enrolment and retention in school, Child Labour	Conducted 2 cross b order engagements on trafficking of persons	Conducted 2 go back to school campaigns
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
Conduct a radio talk show on positive social norms	Conduct a radio talk show on Early child marriage, child enrollment and retention in schools, positive parenting.	Conduct a radio talk show on Early child marriage, child enrollment and retention in schools, positive parenting
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Conduct monitoring and support supervision on uptake of SRHS, family planning, early child marriage, Youth, Women, PWDs, and older persons inclusion, FGM surveillance.	Conduct monitoring and support supervision on development partners Youth and disability inclusion, Women, PWDs, and older persons inclusion.	Conduct monitoring and support supervision of social protection programmes .
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
Conduct monitoring and support supervision of FAL classes	Conduct monitoring and support supervision on operations of FAL classes	Conduct monitoring and support supervision on enrolment 4 FAL centers

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
Conduct engagements with leaders and duty bearers on civic education programs	conducted 5 community dialogues on awareness on rights , duties, and responsibilities, of individuals, families , communities conducted	Conducted 1 training on prevention of trafficking in persons for stakeholders and local leaders
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Conduct home visits and assessments, strengthen case management	Conducted 4 home visits in Katikit and Kalas Girls primary schools and distributed material support to 64 VAC/PSEA/ GBV survivor staying at the 2 schools	Conducted 4 home visits in Katikit and Kalas Girls primary schools and distributed material support to 64 VAC/PSEA/GBV survivor staying at the 2 schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	75,266	65,046
221002 Workshops, Meetings and Seminars	90,000	0
221011 Printing, Stationery, Photocopying and Binding	25,240	7,000
222001 Information and Communication Technology Services.	9,960	2,000
225204 Monitoring and Supervision of capital work	18,550	8,550
227001 Travel inland	752,329	182,744
227004 Fuel, Lubricants and Oils	79,926	5,159
228002 Maintenance-Transport Equipment	12,084	8,201
Total for Key Service Area	**1,063,355**	**278,701**
Wage	75,266	65,046
Non-Wage	188,089	119,728
GoU Dev	0	0
Ext Finance	800,000	93,927
Total for Department	**1,069,755**	**285,101**
Wage	75,266	65,046
Non-Wage	194,489	126,128
GoU Dev	0	0
Ext Finance	800,000	93,927

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: 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		
Climate change workplan and budgets produced; and report produced and disseminated	climate change issues integrated in the Annual workplan and budget for FY 2026/2027 and quarter 4 district annual report for FY 2025/2026	climate change issues was integrated in the Five years district development plan

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	400
Total for Key Service Area	**1,000**	**400**
Wage	0	0
Non-Wage	1,000	400
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: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Climate change workplan and budgets produced; and report produced and disseminated	climate change issues integrated in the Annual workplan and budget for FY 2026/2027 and quarter 4 district annual report for FY 2025/2026	Climate change issues integrated in the district five years plan

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Support LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, Support the compilation of quality statistics from non-traditional data sources. and HIV reports produced and disseminated	HIV/AIDS issues integrated in the Annual workplan and budget for FY 2026/2027 and quarter 4 district annual report for FY 2025/2026	NONE

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	400
Total for Key Service Area	**1,000**	**400**
Wage	0	0
Non-Wage	1,000	400
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Wage paid for 3 months, final workplans and budget produced and submitted to MoFPED, project Monitoring and supervision, backstoping departments and sub counties,	wage for staff paid for 12 months, project monitoring, district and development planning conducted, 4 quarterly reports produced, data management conducted, budget conference conducted	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,133	21,126
221002 Workshops, Meetings and Seminars	23,000	23,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	20,000	20,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
227001 Travel inland	22,715	22,715
227004 Fuel, Lubricants and Oils	36,000	36,000
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	**154,848**	**137,841**
Wage	38,133	21,126

Department: 110 Planning

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

	Approved Budget	Spent
Non-Wage	32,000	32,000
GoU Dev	84,715	84,715
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly appraisals, supervision and monitoring of projects conducted	wage for staff paid for 4 months, project monitoring and appraisals conducted, district and development planning conducted, 4 quarterly reports produced, data management conducted, budget approval conducted, budget conferences conducted	none

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	7,532	7,532
Total for Key Service Area	**27,532**	**27,532**
Wage	0	0
Non-Wage	7,532	7,532
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly workplan, budgets and reports aligned to district development plan IV and the national development plan IV	four quarterly reports of programme working groups conducted to inform work planning, budgeting and reporting aligned to district development plan IV and the national development plan IV	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,267	2,844
Total for Key Service Area	**4,267**	**2,844**
Wage	0	0
Non-Wage	4,267	2,844
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Develop and implement the Long-term censuses and surveys Plan. Generate and use gender statistics to inform policy formulation and planning.	SPEAR data collected from all the 11 LLGs and 13 departments to inform planning, budgeting, resource allocation, decision marking and policy in the district	none
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Support LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, Support the compilation of quality statistics from non-traditional data sources.	Supported LG departments and LLGs to harmonize and integrate administrative data systems to produce georeferenced gender disaggregated data, Support the compilation of quality statistics from non-traditional data sources.	none

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	2,000
227001 Travel inland	8,000	8,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**199,647**	**179,017**
Wage	38,133	21,126
Non-Wage	56,799	53,176
GoU Dev	104,715	104,715
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: 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		
Review of climate change adaptation and action plans implementation	Reviewed of climate change adaptation and action plans implementation for all the 4 quarters	none

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

Item	Approved Budget	Spent
227001 Travel inland	150	150
Total for Key Service Area	**150**	**150**
Wage	0	0
Non-Wage	150	150
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: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Audit of climate change adaptation plans in the district	Audit of climate change adaptation plans in the district conducted for all the 4 quarters	none

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

Item	Approved Budget	Spent
227001 Travel inland	150	150
Total for Key Service Area	**150**	**150**
Wage	0	0
Non-Wage	150	150
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Review of HIV/AIDS prevention, control and treatment strategies	Reviewed HIV/AIDS prevention, control and treatment strategies for all the 4 quaters	none

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
227001 Travel inland	625	625
Total for Key Service Area	**625**	**625**
Wage	0	0
Non-Wage	625	625
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Reviewed performance of projects and programs for 4 quarters, Reviewed revenue collection for 4 quarters, receipting and banking for 4 quarters done. Accountability and expenditure performance Audit conducted for 4 quarters	none

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payroll and pension management, Review of internal control systems, Governance processes, Verification of supply of goods and services, Special investigations as and when they arise, Financial reporting reviews, Revenue collection, receipting and banking, Audit inspection of implementation of projects (Value for money reviews)	Payroll and pension management, reviewed internal control systems, Governance processes, verified of supply of goods and services, Special investigations as and when they arise, financial report reviewed, Revenue collection, receipting and banking conduct	Reviewed performance of projects and programs, Reviewed revenue collection, receipting and banking. Accountability and expenditure performance Audit conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,188	13,743
221011 Printing, Stationery, Photocopying and Binding	5,125	5,125
221017 Membership dues and Subscription fees.	350	350
222001 Information and Communication Technology Services.	2,400	1,200
227001 Travel inland	19,200	19,200
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**66,263**	**49,618**
Wage	29,188	13,743

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	37,075	35,875
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**67,188**	**50,543**
	Wage	29,188	13,743
	Non-Wage	38,000	36,800
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Domestic campaigns conducted and enterprises associating with Ugandan's brand conducted	Domestic campaigns conducted and enterprises associating with Ugandan's brand conducted	There is 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	4,000	4,000
222001 Information and Communication Technology Services.	745	745
227001 Travel inland	6,050	6,050
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

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		
climate change awareness conducted, and action plans produced	climate change awareness conducted, and action plans produced	All planned activities completed in quarter 2

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)	500	500
227004 Fuel, Lubricants and Oils	500	500
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

Key Service Area: 000090 Climate Change Adaptation

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
climate change awareness conducted, and action plans produced	climate change awareness conducted and action plans produced	All planned activities were completed in quarter 2

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)	500	500
227004 Fuel, Lubricants and Oils	500	500
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
Increased local consumption and production	Training Of PDM Sacco Leaders on Financial Literacy and Group Dynamics, Training of Emyooga Sacco Leaders on Financial Literacy and Group Dynamics	No Variation
PIAP Output: 07020901 Increased local consumption and production		
capacity assessment conducted, local content assessments undertaken, public accounts acquired by local service providers and start- up businesses registered	capacity assessment conducted, local content assessments undertaken, public accounts acquired by local service providers and start- up businesses registered	No Variation

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	6,000	6,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
Awareness engagements and campaigns conducted	Awareness engagements and campaigns conducted	No Variation

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	35,564	15,445
221011 Printing, Stationery, Photocopying and Binding	7,950	7,900
222001 Information and Communication Technology Services.	2,000	2,000
224010 Protective Gear	750	750
227001 Travel inland	15,148	15,148
227004 Fuel, Lubricants and Oils	11,250	11,250
228002 Maintenance-Transport Equipment	5,650	5,650
Total for Key Service Area	**78,313**	**58,144**
Wage	35,564	15,445
Non-Wage	42,748	42,698
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs awareness conducted, and action plans produced	HIV/AIDs awareness conducted, and action plans produced	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)	500	500
227004 Fuel, Lubricants and Oils	500	500
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
Total for Department	**98,108**	**77,939**
Wage	35,564	15,445
Non-Wage	62,544	62,494
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	To reduce emissions and

Key Service Area: 000090 Climate Change Adaptation

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

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

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	Reduce the burden of

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	14	Strengthen institutional

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	20	Strengthen institutional

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	30	News releases, email blasts,

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	Human Resource

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	65	Strengthen human resource

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	588	Institutional coordination

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4	Strengthen Accountability,

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	588	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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	1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	2	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	4	Cumulatively,

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	20%	

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	30%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

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	4	4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4	4

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs trained on National Ethical Values	Number	2	0

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	4	3

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Carbon farming strategy and guidelines in place	Number	20	20

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	60	60

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
Doses of the FMD vaccines produced (million doses)	Number	400	400

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

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

Key Service Area: 000090 Climate Change Adaptation

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

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

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	2	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	1	1

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	1	1

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
Laboratoty turn around time for diagnostic samples	Number	6	6

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of animal movement control centres constructed	Number	3	3

Key Service Area: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of cooperatives inspected and audited	Number	4	4

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environmental and social impact assessments	Number	6	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	50	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	100	100

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	85%	85%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of functional POEs	Number	3	3

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of obstetric & gynaecologic admissions due to abortion	Percentage	80%	80%

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Intermittent Presumptive Treatment for Malaria in	Percentage	85%	85%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	50	50

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
TB treatment success rate (%)	Percentage	100%	100%

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

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

Vote Function: 30 Health Management and Supervision

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	2	1

Key Service Area: 000090 Climate Change Adaptation

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	90%	90%

Key Service Area: 000016 Environment, Social Health and Safety

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

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

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	100%	100%

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Households with improved sanitation facilities	Percentage	1000	1000

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	60	60

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	24	24

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
Number of HIV/AIDS Care and prevention strategies and	Number	1	1

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved	Number	44	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of CMCs trained	Number	30	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	200	200

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	28	28

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 School Management Committees trained in	Number	3	3

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	3	3

Vote Function: 40 Education&Sports Management and Inspection

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	4	4

Key Service Area: 000090 Climate Change Adaptation

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

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

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	31	31

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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 public primary schools inspected at least once	Number	28	28

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 teachers recruited in public primary schools	Number	15	15

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	5	5

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	56	56

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers in special schools for learners who can	Number	12	14

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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	4	Four awareness adoptation

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

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

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low and medium volume roads paved	Number	18	Eighteen kilometer (18km)

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	62km	sixty-two kilometers (62km)

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	Four HIV/AIDS care were

Key Service Area: 000016 Environment, Social Health and Safety

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

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

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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	4	4

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000090 Climate Change Adaptation

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

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

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	10

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	5	325

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of handwashing facilities installed in institutions and	Number	300	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	1	1

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	5	325

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	1

VOTE: 806 Amudat District Quarter 4

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of water resources knowledge and information	Number	4	4

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of district Inventory reports	Number	4	one

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	3	1

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	400	100

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	30	10

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	1

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	6	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of Water bodies surveyed and mapped for	Percentage	10	4

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140035 Land Information Management

PIAP Output : 06030305 Wetland resources knowledge and information products produced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of wetland resources knowledge and information	Number	4	1

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of forest reserves protected from illegal activities	Number	400 (ha)	100

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	600 (ha)	

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of quality tree seed , tree seedlings supplied	Number	300 kgs of seeds provided	150

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area of green belts restored in cities and urban areas	Number	4	2

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	50	25

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	1

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of urban areas using the IRAS for development		2	1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	90%	20%

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environmental and social impact assessments	Number	4	4

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
Percentage of villages sensitized on the negative social and	Percentage	60	70%

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of media programs broadcast on national	Number	10	10

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders at national and local government	Number	15	7

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of persons participating in adult learning and	Number	300	300

PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of people participating in the civic education	Number	3000	2200

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	6000	300

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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	4	4

Key Service Area: 000090 Climate Change Adaptation

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

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

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	4

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	1	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	0.9	0.9

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	5	5

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

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	13	24

Department: 120 Internal Audit

Vote Function: 10 Compliance

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	4	4

Key Service Area: 000090 Climate Change Adaptation

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

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

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	4

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 performance audits undertaken	Number	4	4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	4

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	4	4

Key Service Area: 000090 Climate Change Adaptation

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

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

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	20%	20%

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	4

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	4

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: 237321 Amudat Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		6,086	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	data collection	District Unconditional Grant Non-Wage		9,737	0
Item: 263402 Transfer to Other Government Units					
LOCAL REVENUE TRANSFER TO SUB COUNTIES	LR TRANSFERS TO SUB COUNTIES	District Discretionary Equalisation Development Grant		236,638	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Sub county	Programme Conditional Grant - Development		20,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	Sub Counties	Programme Conditional Grant - Development		14,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Sub County	District Discretionary Equalisation Development Grant		40,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237321 Amudat 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)					
Katabok HC II	Katabok sub county	Programme Conditional Grant - Non Wage Recurrent		20,582	0
CHEPTAPOYO HEALTH UNIT	Losidok	Programme Conditional Grant - Non Wage Recurrent		20,582	0
ALAKASHEALTH UNIT	Alakas	Programme Conditional Grant - Non Wage Recurrent		20,582	0
KARITA HEALTH UNIT	Karita Town council	Programme Conditional Grant - Non Wage Recurrent		205,821	0
kosike HC III	Kosike Health center	Programme Conditional Grant - Non Wage Recurrent		32,461	0
KARITA HEALTH UNIT	Karita Town council	Programme Conditional Grant - Non Wage Recurrent		32,688	0
kosike HC III	Kosike Health center 111	Programme Conditional Grant - Non Wage Recurrent		13,671	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)					
ALAKAS P.S	ALAKAS P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,430	18,430
NABOKOTOM P.S	NABOKOTOM PS	Programme Conditional Grant - Non Wage Recurrent	0	12,070	12,070
KALAS GIRLS P.S.	KALAS GIRLS PS	Programme Conditional Grant - Non Wage Recurrent	0	16,410	16,410
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Amudat sub-county	Amudat sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		18,000	0

VOTE: 806 Amudat District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237321 Amudat Subcounty					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Amudat Districtr	External Financing United Nations Children Fund (UNICEF)		210,000	0
LCIII: 237322 Amudat 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: 221003 Staff Training					
Staff Training - Capacity Building	STAFF PERFORMANCE TRAININGS	District Discretionary Equalisation Development Grant		32,357	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	PRINTER FOR PLANNING DEPT	District Discretionary Equalisation Development Grant		3,000	0
ICT - Photocopiers	PHOTOCOPIER FOR RECORDS OFFICE	District Discretionary Equalisation Development Grant		3,000	0
ICT - Assorted Computer Accessories	COMPUTER FOR COMMUNICATION AND ENVIROMENT OFFICERS	District Discretionary Equalisation Development Grant		8,000	0
ICT - Printing Accessories	PRINTER/ RECORDER FOR COMMUNICATION OFFICER	District Discretionary Equalisation Development Grant		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	OFFICE CHAIR AND TABLE FOR PRODUCTION OFFICE	District Discretionary Equalisation Development Grant		3,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras	CAMERAS FOR AMUDAT DISTRICT HEAD QUARTERS	District Discretionary Equalisation Development Grant		25,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
travel in land for monitoring	travel inland	District Unconditional Grant Non-Wage		1,200	0
stationary for monitoring activities	stationary for monitoring activities	District Unconditional Grant Non-Wage		565	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	data collection	District Unconditional Grant Non-Wage		2,000	0
Travel Inland - Data Collection and Analysis	stationary for data collection activities	District Unconditional Grant Non-Wage		824	0
Item: 263402 Transfer to Other Government Units					
LOCAL REVENUE TRANSFER TO TOWN COUNCILS	LOCAL REVENUE TRANSFER TO TOWN COUNCILS	District Discretionary Equalisation Development Grant		600,846	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Adverts	Headquarter	District Discretionary Equalisation Development Grant		10,000	0
Recruitment Expenses - Meals and Catering Services	Headquarter	District Discretionary Equalisation Development Grant		14,780	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Headquarter	District Discretionary Equalisation Development Grant		38,585	0
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		District Discretionary Equalisation Development Grant		20,000	0

VOTE: 806 Amudat District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for LGPAC Members and Chairperson	Headquarter	District Discretionary Equalisation Development Grant		15,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	District Discretionary Equalisation Development Grant		5,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Headquarter	Programme Conditional Grant - Development		5,000	0
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	Headquarter	Programme Conditional Grant - Development		10,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		10,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Headquarterl	Programme Conditional Grant - Development		25,898	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Headquarter	Other Transfers from Central Government National Oil Seeds Project		5,199	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Quality and Standards)	Sub Counties	Programme Conditional Grant - Development		19,259	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Headquarter	Locally Raised Revenues		24,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Sub Counties	Programme Conditional Grant - Development		22,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarter	Programme Conditional Grant - Development		6,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		240,000	0
Workshops, Meetings, Seminars - Training (Others)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Workshops, Meetings, Seminars - Training (Others)		External Financing Global Alliance for Vaccines and Immunization (GAVI)		6,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		External Financing United Nations Children Fund (UNICEF)		600,000	0
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)		1,100,000	0
Travel Inland - Fuel		External Financing United Nations Children Fund (UNICEF)		200,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Food and Refreshments		External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,917	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUDAT HEALTH UNIT	Amudat Town counil	Programme Conditional Grant - Non Wage Recurrent		20,582	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amudat Hospital	AMUDAT TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		386,370	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	HIV awareness	Programme Conditional Grant - Development	0	4,000	4,000
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	head office	External Financing United Nations Children Fund (UNICEF)	0	4,000	4,000
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head quarters	Programme Conditional Grant - Development		1,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Expenses	Head quarters	Programme Conditional Grant - Development		1,000	0
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Amudat District	Programme Conditional Grant - Development	0	2,000	2,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Amudat district	Programme Conditional Grant - Development	0	6,000	6,000
Item: 225204 Monitoring and Supervision of capital work					
Project monitoring and commissioning	Amudat District	Programme Conditional Grant - Development	0	13,370	13,370
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Amudat district	External Financing United Nations Children Fund (UNICEF)	0	156,000	156,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Amudat town council	Amudat Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		127,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 212101 Social Security Contributions					
HIV/AIDS Sensitization	Amudat Town Council	Programme Conditional Grant - Development		601	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing		District Discretionary Equalisation Development Grant		100,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Physical planning committee meetings	Town council	District Discretionary Equalisation Development Grant		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Landscape)	Town council	District Discretionary Equalisation Development Grant		10,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Town council	District Discretionary Equalisation Development Grant		8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Others	District	District Discretionary Equalisation Development Grant		5,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District	District Discretionary Equalisation Development Grant		4,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	Town council	District Discretionary Equalisation Development Grant		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Amudat District	External Financing United Nations Children Fund (UNICEF)		30,000	0
Workshops, Meetings, Seminars - Training (Others)	Amudat District	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Amudat District	External Financing United Nations Children Fund (UNICEF)		30,000	0
Office Supplies - Assorted Printing Materials and Consumables	Amudat District	External Financing United Nations Children Fund (UNICEF)		30,000	0
Office Supplies - Assorted Printing Materials and Consumables	Amudat District	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		5,000	0
Telecommunication Services - Telecommunication Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		25,000	0
Telecommunication Services - Telecommunication Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		2,800,000	0
Travel Inland - Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		1,085,000	0
Travel Inland - Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		455,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		125,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237322 Amudat Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		95,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	PLANNING	District Discretionary Equalisation Development Grant		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	PLANNING	District Discretionary Equalisation Development Grant		8,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	PLANNING	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	PLANNING	District Discretionary Equalisation Development Grant		22,715	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	PLANNING	District Discretionary Equalisation Development Grant		64,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING DDEG PROJECTS	PLANNING	District Discretionary Equalisation Development Grant		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237323 Loroo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	travel inland for data collection	District Unconditional Grant Non-Wage		6,685	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	loroo	District Unconditional Grant Non-Wage		6,235	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)					
LOROO HEALTH UNIT	loroo Health center 3	Programme Conditional Grant - Non Wage Recurrent		23,173	0
Abiliyep HC II	Abiliyep sub county	Programme Conditional Grant - Non Wage Recurrent		20,582	0
LOROO HEALTH UNIT	Loroo health center	Programme Conditional Grant - Non Wage Recurrent		41,164	0
ACHORICHOR HEALTH UNIT	Achorichor sub county	Programme Conditional Grant - Non Wage Recurrent		20,582	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)					
LOROO P.S.	LOROO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,830	17,830
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Loroo primary school	District Discretionary Equalisation Development Grant		261,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Loporokocha primary school	Programme Conditional Grant - Development		35,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237323 Loroo Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Loroo sub-county	Loroo sub-county	Other Transfers from Central Government Uganda Road Fund (URF)		19,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Sub Counties	Programme Conditional Grant - Development		84,000	0
LCIII: 237324 Karita Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Karita s/c	District Unconditional Grant Non-Wage		65,144	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Sub County	District Discretionary Equalisation Development Grant		40,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237324 Karita 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)					
LOKALES HEALTH UNIT	Lokales sub county	Programme Conditional Grant - Non Wage Recurrent		20,582	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)					
KARITA P.S	KARITA PS	Programme Conditional Grant - Non Wage Recurrent	0	18,910	18,910
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Retention for Namodo dormitory	Programme Conditional Grant - Development		19,594	0
Residential Building - Halls of Residence	Retention of beds for Namodo primary school	Programme Conditional Grant - Development		3,430	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Karita sub-county	Karita	Other Transfers from Central Government Uganda Road Fund (URF)		21,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances	Sub Counties	External Financing United Nations Children Fund (UNICEF)		120,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237324 Karita Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling and installation of casing pipes for five boreholes	Karita	Programme Conditional Grant - Development		70,000	0
Test pumping, water quality testing, casting and installation of five boreholes	Karita	Programme Conditional Grant - Development		47,500	0
LCIII: 273200 Karita Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of DDEG projects	MONITORING OFCAPITAL	District Unconditional Grant Non-Wage		1,926	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DATA COLLECTION	District Unconditional Grant Non-Wage		3,082	0
LCIII: 273201 Abiliyep					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		4,871	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	CONTRIBUTION TO PYSICAL DEVELOPMENT PLAN	District Unconditional Grant Non-Wage		6,710	0
Travel Inland - Data Collection and Analysis	data collection	District Unconditional Grant Non-Wage		1,600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273201 Abiliyep					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Akorikeya primary school	Programme Conditional Grant - Development		200,422	0
LCIII: 273202 Achorichor					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OFDDEG PROJECTS AND ACTIVES IN THE SUB COUNTY		District Unconditional Grant Non-Wage		2,129	0
LCIII: 273203 Katabok					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	joint monitoring of projects	District Unconditional Grant Non-Wage		3,714	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	data collection	District Unconditional Grant Non-Wage		5,943	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Motany primary school	District Discretionary Equalisation Development Grant		261,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273203 Katabok					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Projects	Katabok	External Financing United Nations Children Fund (UNICEF)		120,000	0
Travel Inland - Allowances	Sub counties	External Financing United Nations Children Fund (UNICEF)		29,630	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Katabok HCIII piped water supply system - phase 2	Katabok	Programme Conditional Grant - Development		55,931	0
Retention for previous projects	katabok	Programme Conditional Grant - Development		12,398	0
LCIII: 273204 Kongorok					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	data collection	District Unconditional Grant Non-Wage		4,160	0
Travel Inland - Monitoring and Evaluation	monitoring of capital works	District Unconditional Grant Non-Wage		5,200	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ENVIRONMENTAL AND SOCAIL IMPACT ASSESSMENT	Programme Conditional Grant - Development		1,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273204 Kongorok					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	APPRIASL AND FESIBILITY OF HEALTH PROJECTS	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF HEALTH PROJECTS	MONITORING AND SUPERVISSION	Programme Conditional Grant - Development		8,472	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	2 stances pit larine at Kongorok health III	District Discretionary Equalisation Development Grant		34,000	0
Non Residential Buildings - Hospital	CONSTRUCTION OF KONGOROK HC III PHASE I	District Discretionary Equalisation Development Grant		435,919	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	kongorok	District Discretionary Equalisation Development Grant		299,004	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Sub Counties	Programme Conditional Grant - Development		18,750	0
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Kongorok	Programme Conditional Grant - Development		17,186	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273204 Kongorok					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	kongorok	Programme Conditional Grant - Development		13,315	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Chepkukui RGC piped water supply system - phase 1	chepkukui	Programme Conditional Grant - Development		219,500	0
LCIII: 273205 Lokales					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	monitoring	District Unconditional Grant Non-Wage		3,143	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	data collection	District Unconditional Grant Non-Wage		5,029	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Amudat District	External Financing United Nations Children Fund (UNICEF)		120,000	0

VOTE: 806 Amudat District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273206 Losidok					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 225204 Monitoring and Supervision of capital work					
travel for monitoring capital works	travel for monitoring capital works	District Unconditional Grant Non-Wage		3,157	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	travel for data collection	District Unconditional Grant Non-Wage		5,051	0
LCIII: S1855 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)					
KALAS BOYS P.S.	KALAS BOYS	Programme Conditional Grant - Non Wage Recurrent	0	15,470	15,470
NAMODO P.S.	NAMODO PS	Programme Conditional Grant - Non Wage Recurrent	0	16,190	16,190
KATABOK P.S.	KATABOK PS	Programme Conditional Grant - Non Wage Recurrent	0	8,970	8,970
AKORIKEYA P.S	AKORIKEYA P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,430	19,430
CHEPONGOS P.S.	CHEPONGOS PS	Programme Conditional Grant - Non Wage Recurrent	0	20,510	20,510
ABONGAI P.S.	ABONGI PS	Programme Conditional Grant - Non Wage Recurrent	0	15,690	15,690
DING-DINGA P.S.	DINGDINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,150	8,150
CHEPTAPOYO SCHOOL	CHEPTAPOYO PS	Programme Conditional Grant - Non Wage Recurrent	0	17,190	17,190
KATIKIT P.S.	KAKIKIT PS	Programme Conditional Grant - Non Wage Recurrent	0	20,710	20,710
NAKIPOM P.S.	NAKIPOM PS	Programme Conditional Grant - Non Wage Recurrent	0	10,070	10,070
KAPETAWOI P.S.	KAPETAWOI PS	Programme Conditional Grant - Non Wage Recurrent	0	15,290	15,290
CHEPKARARAT P.S.	CHEKARARAT PS	Programme Conditional Grant - Non Wage Recurrent	0	10,650	10,650
LOBOROKOCHA P.S.	LOBOROKOCHA PS	Programme Conditional Grant - Non Wage Recurrent	0	8,130	8,130

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1855 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)					
MOTANY P.S.	MOTANY PS	Programme Conditional Grant - Non Wage Recurrent	0	15,010	15,010
CHEPTUIS P.S.	CHEPTIUS PS	Programme Conditional Grant - Non Wage Recurrent	0	16,270	16,270
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POKOT GIRLS BOARDING SEED SS	POKOT GIRLS BOARDINGSEED SS	Programme Conditional Grant - Non Wage Recurrent	0	69,360	69,360
POKOT SS	POKOT SS	Programme Conditional Grant - Non Wage Recurrent	0	103,460	103,460