VOTE: 807 Amuria 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 807 Amuria 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.

Nabukwasi Florence
(Accounting Officer)

Signed on Date: 28-08-2026

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

VOTE: 807 Amuria 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	604,120	604,120	329,929	55%
Discretionary Government Transfers	4,282,254	4,282,254	4,282,254	100%
Conditional Government Transfers	32,991,256	33,873,936	33,936,011	103%
Other Government Transfers	409,760	459,760	307,212	75%
External Financing	780,000	780,000	24,955	3%
Total Revenues shares	**39,067,391**	**40,000,070**	**38,880,361**	**100%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,953,904	2,003,904	1,969,763	101%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	382,211	382,211	380,837	100%
Private Sector Development	95,992	95,992	93,439	97%
Integrated Transport Infrastructure and Services	1,463,658	1,463,658	1,455,262	99%
Sustainable Urbanisation and Housing	4,500	4,500	4,500	100%
Human Capital Development	24,659,537	25,542,217	22,163,153	90%
Public Sector Transformation	8,389,697	8,014,030	6,233,847	74%
Governance and Security	1,632,328	2,007,995	1,745,912	107%
Regional Balanced Development	112,622	112,622	112,605	100%
Development Plan Implementation	362,145	362,145	353,790	98%
Grand Total	**39,067,391**	**40,000,070**	**34,523,904**	**88%**
Wage	20,061,601	20,061,601	17,646,092	88%
Non-Wage Recurrent	14,093,834	14,332,834	12,053,770	86%
Domestic Devt	4,131,956	4,825,635	4,799,086	116%
External Financing	780,000	780,000	24,955	3%

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

Amuria District Local Government approved budget estimates for financial year 2025/2026 amounted to UGX 39,067,391,000 but was revised to UGX 40,000,070,000. By the end of Fourth Quarter, the district had received a cumulative total of UGX 38,880,361,000= as revenues that represented 100% of the approved budget estimates. This revenue performance was as expected 100% for the whole fiscal year. This was due to receipts of additional supplementary revenues that plugged the gaps in some of the revenue areas, particularly the local revenue which performed at near half of the target (55%) and External Financing (3%).
The overall cumulative expenditure performance of the Programmes against budget by the end of the quarter stood at 88%. Overall wages expenditure stood at 88% while that of non-wage recurrent was 86% and domestic development 116%. External financing expenditure was 3%. The Governance and Security programme performed highest in expenditure at 107% followed by Agro-Industrialization (101%). Four programmes of Tourism Development, Natural Resources, Environment & Climate Change, Sustainable Urbanization and Housing and Regional Development all performed at 100%.
Four other programmes performed at the level ranging from 90% to 99%. They include - Human Capital Development, Private Sector Development, Development Plan Implementation and Integrated Transport Infrastructure and Services. The Public Sector Transformation was the least performing in terms of expenditure with a rating of 74%.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**604,120**	**604,120**	**329,929**	**55%**
Business licenses	50,000	50,000	14,028	28%
Land Fees	69,202	69,202	150	0%
Local Services Tax-Payable By Individuals	137,737	137,737	12,518	9%
Market /Gate Charges	155,599	155,599	9,809	6%
Miscellaneous receipts/income	80,000	80,000	289,015	361%
Other fees e.g. street parking fees	11,582	11,582	4,120	36%
Property related Duties/Fees	35,000	35,000	0	0%
Registration fees for Documents and Businesses	15,000	15,000	40	0%
Sale of bid documents-From Government Units	50,000	50,000	250	1%
Discretionary Government Transfers	**4,282,254**	**4,282,254**	**4,282,254**	**100%**
District Discretionary Equalisation Development Grant	1,023,912	1,023,912	1,023,912	100%
District Unconditional Grant Non-Wage	1,000,860	1,000,860	1,000,860	100%
District Unconditional Grant Wage	2,148,357	2,148,357	2,148,357	100%
Urban Discretionary Equalisation Development Grant	29,298	29,298	29,298	100%
Urban Unconditional Non-Wage	79,827	79,827	79,827	100%
Conditional Government Transfers	**32,991,256**	**33,873,936**	**33,936,011**	**103%**
Programme Conditional Grant - Non Wage Recurrent	12,044,267	12,233,267	12,295,342	102%
Programme Conditional Grant - Development	2,718,930	3,412,610	3,412,610	126%
Programme Conditional Grant - Wage Recurrent	17,913,244	17,913,244	17,913,244	100%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
Other Government Transfers	**409,760**	**459,760**	**307,212**	**75%**
GROW Project	17,650	17,650	0	0%
National Oil Seeds Project	0	50,000	75,511	
Support to PLE (UNEB)	25,000	25,000	26,200	105%
Uganda Road Fund (URF)	252,410	252,410	189,085	75%
Uganda Women Enterpreneurship Program(UWEP)	89,702	89,702	14,033	16%
Youth Livelihood Programme (YLP)	24,999	24,999	2,383	10%
External Financing	**780,000**	**780,000**	**24,955**	**3%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Aids Health Care Foundation (AHF)	50,000	50,000	24,955	50%
Global Alliance for Vaccines and Immunization (GAVI)	220,000	220,000	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	200,000	200,000	0	0%
United Nations Population Fund (UNPF)	60,000	60,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	**39,067,391**	**40,000,070**	**38,880,361**	**100%**

Cumulative Performance for Locally Raised Revenues

The district collected a total of UGX 329,929,000 as locally collected revenue by the end of the fourth quarter of FY2025/26. This amounted to a performance of 55% against the approved local revenue budget estimate. This performance is far below the target of 100% of the annual revenue target for the year. In terms of specific revenue sources, this revenue was largely (in nominal terms) from the market/gate charges, local service tax and Miscellaneous receipts from numerous sources.

Cumulative Performance for Central Government Transfers

The district received UGX 38,218,265,000 as a cumulative total of Central Government Transfers by the end of the quarter which was 102% performance against annual budgeted figure of UGX 37,273,510,000. Of this revenue UGX 4,282,254,000 was Discretionary Government Transfers (DGT) and UGX 33,936,011,000 was Conditional Government Transfers (CGT). The Discretionary transfers performed at 100% while the Conditional Government Transfers also performed at 103% of the annual budgeted figure. Generally, all the specific recurrent grants under DGTs category performed at 100%. The Programme Conditional Grants also performed at 100% or more. Conditional Grant - wage recurrent and Conditional Grant – Development performed at 102% and 126% respectively.

Cumulative Performance for Other Government Transfers

By the end of the quarter, the district had cumulatively received UGX 307,212,000 only as Other Government Transfers (OGT). This amounted to 75% performance against the annual budgeted figure. The funds received in this category was from the Uganda Road Fund (UGX 189,085,000) which had performed at 75% by the end of the quarter and the National Oilseeds Project (NOSP) with UGX 75,511,000 which was received as a supplementary in the course of the year from the Ministry of Agriculture, Animal Industry and Fisheries; and Ministry of Gender, Labour and Social Development special interest groups (youth and women).

Cumulative Performance for External Financing

The district received UGX 24,955,000 in total as External Financing at the end of the quarter from one source only. This amounted to a poor performance of just 3% of the annual budget figure. The receipts were from the AIDS Health Care Foundation (AHF) of UGX 24,955,000 with 50% performance. Much of the anticipated External Financing during the fiscal year did not materialize.

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	9,282,373	9,282,373	7,266,265	78%	3,871,417
Sub-Total	**9,282,373**	**9,282,373**	**7,266,265**	**78%**	**3,871,417**
Department: Finance					
10 Financial Management and Accountability (LG)	242,736	242,736	236,567	97%	49,886
Sub-Total	**242,736**	**242,736**	**236,567**	**97%**	**49,886**
Department: Statutory bodies					
10 Legislation and Oversight	715,622	715,622	696,006	97%	192,973
Sub-Total	**715,622**	**715,622**	**696,006**	**97%**	**192,973**
Department: Production and Marketing					
10 Agricultural Extension	1,577,977	1,627,977	1,620,370	103%	563,739
20 Agricultural Production	158,071	158,071	131,538	83%	47,393
30 Agricultural Value Chain Services	217,856	217,856	217,856	100%	79,856
Sub-Total	**1,953,904**	**2,003,904**	**1,969,763**	**101%**	**690,989**
Department: Health					
10 Primary HealthCare	8,140,386	8,140,386	6,694,628	82%	2,305,391
20 Hospital Services	552,863	552,863	552,863	100%	138,216
Sub-Total	**8,693,249**	**8,693,249**	**7,247,490**	**83%**	**2,443,607**
Department: Education					
10 Pre-Primary and Primary Education	7,132,016	7,132,016	7,026,701	99%	2,144,384
20 Secondary Education	5,747,213	6,629,892	5,095,685	89%	1,933,576
30 Skills Development	1,437,693	1,437,693	1,297,829	90%	351,912
40 Education&Sports Management and Inspection	206,022	206,022	200,594	97%	55,565
50 Special Needs Education	3,000	3,000	3,000	100%	2,020
Sub-Total	**14,525,944**	**15,408,623**	**13,623,809**	**94%**	**4,487,456**
Department: Roads and Engineering					
10 Community Access Roads	1,463,658	1,463,658	1,455,262	99%	404,401
Sub-Total	**1,463,658**	**1,463,658**	**1,455,262**	**99%**	**404,401**
Department: Water					
10 Rural Water Supply and Sanitation	1,075,788	1,075,788	1,067,267	99%	699,576

VOTE: 807 Amuria District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**1,075,788**	**1,075,788**	**1,067,267**	**99%**	**699,576**
Department: Natural Resources					
10 Natural Resources Management	377,110	377,110	376,937	100%	124,694
Sub-Total	**377,110**	**377,110**	**376,937**	**100%**	**124,694**
Department: Community Based Services					
10 Community Mobilisation	57,098	57,098	57,098	100%	14,216
20 Empowerment and Mindset Change	292,813	292,813	152,844	52%	40,045
Sub-Total	**349,910**	**349,910**	**209,942**	**60%**	**54,261**
Department: Planning					
10 Planning and Statistics	195,308	195,308	193,105	99%	101,858
Sub-Total	**195,308**	**195,308**	**193,105**	**99%**	**101,858**
Department: Internal Audit					
10 Compliance	85,000	85,000	77,256	91%	22,749
Sub-Total	**85,000**	**85,000**	**77,256**	**91%**	**22,749**
Department: Trade, Industry and Local Development					
10 Commercial Services	106,787	106,787	104,234	98%	29,842
Sub-Total	**106,787**	**106,787**	**104,234**	**98%**	**29,842**
Grand Total	**39,067,391**	**40,000,070**	**34,523,904**	**88%**	**13,173,709**

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	8,366,477	8,366,477	8,143,934	97%	2,039,911
District Unconditional Grant Non-Wage	119,080	119,080	119,080	100%	28,949
District Unconditional Grant Wage	1,054,589	1,054,589	1,056,589	100%	264,815
Locally Raised Revenues	41,500	41,500	45,384	109%	296
Multi-Sectoral Transfers to LLGs_NonWage	893,762	893,762	603,261	67%	119,390
Programme Conditional Grant - Non Wage Recurrent	6,257,546	6,257,546	6,319,621	101%	1,626,461
Development Revenues	915,896	915,896	915,896	100%	233,444
District Discretionary Equalisation Development Grant	340,229	340,229	340,229	100%	85,057
Multi-Sectoral Transfers to LLGs_Gou	375,667	375,667	375,667	100%	98,387
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	50,000
Total Revenues Shares	**9,282,373**	**9,282,373**	**9,059,831**	**98%**	**2,273,355**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,054,589	1,054,589	1,054,589	100%	262,815
Non Wage	7,311,888	7,311,888	5,295,781	72%	3,174,207
Development Expenditure					
Domestic Development	915,896	915,896	915,895	100%	434,395
External Financing	0	0	0	0%	0
Total Expenditure	**9,282,373**	**9,282,373**	**7,266,265**	**78%**	**3,871,417**
C: Unspent Balances					
Recurrent Balances			**1,793,564**		
Wage			2,000		
Non Wage			1,791,564		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**1,793,566**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received UGX 2,273,355,000 as revenue for the fourth quarter. The Unconditional grant non-wage release was UGX 28,949,000while the Unconditional grant wage was UGX 264,815,000. For specific revenue categories their performance was 100% for wages and the unconditional grant non wage .The department received UGX 296,000 as local revenue which performed at 109%.
The department received UGX 85,057,000 under DDG and UGX 50,000,000 under Transitional conditional grant -Development. Both grants performed at 100%
On the expenditure side, UGX 3,872,741,000 was spent during the quarter of which, UGX 263,479,000 was wages while UGX 3.174,867,000 was non- wage. UGX 434,395,000 was spent on domestic development. The unspent in quarter was UGX 1,792,242,000.

Reasons for unspent balances on the bank account

Of the UGX1,792,242,000. that was unspent at the end of the quarter, UGX 1,295,227,114 was for pension and UGX 47,6191,517 was for gratuity. This was not spent because the pensioners were still being verified and the gratuity beneficiaries were yet being enrolled.

Highlights of physical performance by end of the quarter

During the quarter the department was able to:
1. Paid salaries for 1,419 staff
2.Made correspondences with the Ministry of Public Service especially on HCM. 1,419 staff have been enrolled on HCM.
4. Produced one quarterly news letter for the district.
5. Produced one quarterly report on monitoring and supervision of LLGs .
6. Inaugurated 18 Lower Local government councils.
7. Completed Phase VIIII construction of the council chambers ie Tilling , fixing shutters, painting plumbing and electrical works.

VOTE: 807 Amuria District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	242,736	242,736	242,720	100%	52,272
District Unconditional Grant Non-Wage	64,253	64,253	64,253	100%	15,620
District Unconditional Grant Wage	148,483	148,483	148,483	100%	36,652
Locally Raised Revenues	30,000	30,000	29,984	100%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**242,736**	**242,736**	**242,720**	**100%**	**52,272**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,483	148,483	142,331	96%	34,038
Non Wage	94,253	94,253	94,236	100%	15,848
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**242,736**	**242,736**	**236,567**	**97%**	**49,886**
C: Unspent Balances					
Recurrent Balances			**6,153**		
Wage			6,152		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,153**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

REVENUE:
The Approved departmental budget for the financial year 2025/26 amounted to UGX 242,736,000 which was revised and maintained at UGX 242,736,000. By the end of the quarter, the department received UGX 52,272,000 as revenues which was all for recurrent revenues. Of this quarter's revenue, wage was UGX 36,652,000 and non-wage unconditional grant was UGX 15,620,000, locally raised revenue was UGX 0 Cumulatively, the total receipts received are UGX 242,720,000 which was 100% of the annual budget. Local revenue has performed at 100% while other sources performed at 100 % for wage grant and 100% for nonwage unconditional grant.
EXPENDITURE:
By the end of the quarter the department had cumulatively spent UGX 236,575,000 which is 97% of the annual budget. The wage performance of the department stood at 96 % (UGX 142,338,000) at the end of the quarter. The non wage component performed at 100 % (UGX 94,236,000). By the end of the quarter, there an unspent balance of UGX6,145,000

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 6,145,000 (Six million , one hundred fourty five thousand) arose from the department wage after salaries were paid to all staff.

Highlights of physical performance by end of the quarter

Prepared and submitted nine months financial accounts for the financial year 2025/26. One board of surveys report submitted to the relevant authorities.
Declared central government releases for the first, second and third and fourth quarters of the 2025/26 financial year.
Attended fourth standing committee meetings and gave guidance accordingly.
Attended four full Council meetings.
Attended one regional budget conference at the Mbale regional hub.
Transferred the 65% first, second, third and fourth quarters share of local revenue to the LLGs.
Attended a property rates workshop with the Uganda Local Government Finance Commission in Kampala.

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	670,370	670,370	656,151	98%	155,135
District Unconditional Grant Non-Wage	446,532	446,533	446,533	100%	109,553
District Unconditional Grant Wage	142,837	142,837	140,837	99%	33,258
Locally Raised Revenues	81,000	81,000	68,781	85%	12,324
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**715,622**	**715,622**	**701,403**	**98%**	**166,448**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,837	142,837	137,696	96%	30,317
Non Wage	527,533	527,533	513,061	97%	138,059
Development Expenditure					
Domestic Development	45,252	45,252	45,249	100%	24,597
External Financing	0	0	0	0%	0
Total Expenditure	**715,622**	**715,622**	**696,006**	**97%**	**192,973**
C: Unspent Balances					
Recurrent Balances			**5,395**		
Wage			3,141		
Non Wage			2,254		
Development Balances			**2**		
Domestic Development			2		
External Financing			0		
Total Unspent			**5,397**		

Summary of Department Revenues and Expenditure by Source

The department realized total annual revenue out turn of UGX. 701,403,000 out of 715,612,000 planned and budgeted. During the quarter the department received UGX. 166,448,000 making up 98% of the total annual department budget. Of that non-wage was UGX 109,553,000 ie 100% of annual budget while the wage release was UGX. 33,258,000 which led 99% of the annual budget. The department as well received locally raised revenue of UGX. 12,324,000 cumulatively 68, 781,000 out of the planned 81,000,000 representing 85% of the annual planned allocation.
On the expenditure side during the quarter the department spent a total of UGX. 192,973,000 which was 97% of the total annual budget Of the above, the wage expenditure was UGX. 30,317,000 ie 96% and the non-wage expenditure was UGX. 138,059,000 which was 97% of the total annual budget. The expenditure on development revenues was Ugx.24,597,000 representing 100%.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances arose from unspent funds on specifically wage balances and exgratia allowance for a member of District council who got appointment into public service.

Highlights of physical performance by end of the quarter

The council standing council committees scrutinized the draft work plans and budgets for 2026/27 FY. Discussed 4 political monitoring reports, reviewed departmental financial and progress reports. The council approved the work plan and budget for 20226/27, approved 3 members and chairperson to the District land board. Paid exgratia for 31 district and 315 Sub County councilors. Paid Salary for 23 political leaders. Paid honoraria for 99 local council II and 528 local council I chairpersons.
Under land board, 1 land board meeting was held. The committee approved 47 applications for cause of survey and 6 applications for final registration.
The district service commission recruited 62 staff of which 12 were on promotions.
The procurement and disposal unit held 6 sittings and recommended 12 contracts for awards.
inaugurated the 5th District council and established the executive.
Reviewed the internal audit report for quarter III 2025/56.

VOTE: 807 Amuria 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	1,639,991	1,689,991	1,688,491	103%	459,285
Locally Raised Revenues	1,500	1,500	0	0%	0
Other Transfers from Central Government	0	50,000	50,000	0%	50,000
Programme Conditional Grant - Non Wage Recurrent	521,891	521,891	521,891	100%	130,473
Programme Conditional Grant - Wage Recurrent	1,116,600	1,116,600	1,116,600	100%	278,812
Development Revenues	313,913	313,913	287,379	92%	75,695
Locally Raised Revenues	45,000	45,000	18,467	41%	8,467
Programme Conditional Grant - Development	268,913	268,913	268,913	100%	67,228
Total Revenues Shares	**1,953,904**	**2,003,904**	**1,975,871**	**101%**	**534,980**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,116,600	1,116,600	1,110,499	99%	278,400
Non Wage	523,391	573,391	571,890	109%	209,359
Development Expenditure					
Domestic Development	313,913	313,913	287,374	92%	203,230
External Financing	0	0	0	0%	0
Total Expenditure	**1,953,904**	**2,003,904**	**1,969,763**	**101%**	**690,989**
C: Unspent Balances					
Recurrent Balances			**6,102**		
Wage			6,101		
Non Wage			1		
Development Balances			**5**		
Domestic Development			5		
External Financing			0		
Total Unspent			**6,108**		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District Quarter 4

SECTION B : Summary by Department

The programme received in the quarter total revenue out-turn of UGX 534,980,000 . Recurrent revenues were 459,285,000 ,while development revenues was UGX 67,228,000. Of these revenues Sector Conditional Grant - None Wage Recurrent was UGX 130,473,000 and Wage Recurrent UGX 279,812,000. there was locally raised revenues of UGX 8,467, 000 received. there was further UGX of UGX 50,000,000 from other transfer from central government for NSOP. Cumulatively the department releases performed at 101% of the approved annual budget that total to UGX 1,975,871,000 The total expenditure during the quarter was UGX 690,989,,000, of which wages UGX 278,400000, None wage UGX209,359,000 and development UGX 203,230,000 The cumulative expenditure at the end of the quarter amounted to UGX 1,969,763,000 that accounted for101% of the approved budgeted annual expenditure. At the end of the reporting period, a total of UGX 6,108,000 was unspent

Reasons for unspent balances on the bank account

At the end of the quarter there was overall balance of UGX 6,108,000 of which recurrent wage was UGX 6,101,000 The balance in the recurrent expenditure was for funds for wages that could not fund complete salary to enable recruitment of an officer.

Highlights of physical performance by end of the quarter

The department trained 5,556 farmers in 4,788 HHs in Agronomy, Livestock husbandry and Fisheries. of these 2,523
were female 2,079 males 1,284 youth that are not included in the women and men category and 181 disabled. most of the farmers trained were PDM beneficiaries. conducted 410
farm visits conducted for advisory and irrigation for follow-up of beneficiaries.. Vaccinated 20,843 chicken on Newcastle disease, 83 pets on rabies 3,064 on FMD and 5,748 Chicken on Gumboro, carried out 1,388 animal disease surveillance and 344 crop pest and disease surveys. The department carried out one stakeholder monitoring and supervision. Continued with maintenance of 4 microscale irrigation farmer site and two demos, carried out livestock movement control in three sub counties with markets and supported spraying of 37,424 livestock

VOTE: 807 Amuria District Quarter 4

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	6,838,542	6,838,542	6,838,042	100%	1,708,251
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,222,323	1,222,323	1,222,323	100%	305,581
Programme Conditional Grant - Wage Recurrent	5,615,719	5,615,719	5,615,719	100%	1,402,671
Development Revenues	1,854,707	1,854,707	1,119,662	60%	286,511
District Discretionary Equalisation Development Grant	171,604	171,604	171,604	100%	42,901
External Financing	760,000	760,000	24,955	3%	12,834
Programme Conditional Grant - Development	923,103	923,103	923,103	100%	230,776
Total Revenues Shares	**8,693,249**	**8,693,249**	**7,957,704**	**92%**	**1,994,762**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,615,719	5,615,719	4,905,506	87%	1,268,975
Non Wage	1,222,823	1,222,823	1,222,322	100%	305,877
Development Expenditure					
Domestic Development	1,094,707	1,094,707	1,094,707	100%	855,921
External Financing	760,000	760,000	24955.114	3%	12,834
Total Expenditure	**8,693,249**	**8,693,249**	**7,247,490**	**83%**	**2,443,607**
C: Unspent Balances					
Recurrent Balances			**710,213**		
Wage			710,213		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**710,214**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Health Sub-programme's approved budget for FY 2025/2026 amounted to UGX 8,693,246,000. By end of Q4, the Health Sub-programme had cumulatively received UGX 7,957,704,000 which was 92% of the approved budget. Grants that didn't perform at the required 100% performance level were; Local Revenues and external financing which performed at 0% and 3% respectively. The-rest however performed at 100% target.
By the end of Quarter 4 FY 2025/2026, the Health Sub-programme had spent UGX 7,247,490,000 which was 83% of the cumulative release. Of the individual cumulative grants released, Wage expenditure performed at 87% , Non Wage at 100%, External financing at 100% and domestic development at 100%.
By the end of quarter UGX 710,213,000 remained unspent which was all unspent Wage.

Reasons for unspent balances on the bank account

The unspent wage was meant for payment of recruited health workers for the upgraded Wera HC IV which was conducted towards the end of the FY. The newly recruited staff could not access payroll on time.

Highlights of physical performance by end of the quarter

Children < 1 yr were immunized achieving; BCG-85%, OPV3-93%, MR1-99%, MR2-62%, DPT1-99%, DPT3-95%, YF-42%.
18 community dialogues were conducted.
1 CQI learning session & performance meeting were conducted.
Support supervision, mentorship & coaching was done in health units,
1 monitoring visit was done to each of the health infrastructural sites.
Data quality assessment was conducted in all 23 HFs
HMIS support supervision was conducted
Procurement of laptop for DHO's secretary was completed.
Repair of Solar system at DHOs Office Block was completed.
Construction of an OPD block in Ogongora S/C was completed.
Construction of solar motorized borehole in Wera HC IV was completed.
Procurement of medical equipment for Wera HC IV was completed.
Phase-II construction of theatre in Orungo HC III was completed.

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	14,014,943	14,228,943	14,226,943	102%	3,804,739
District Unconditional Grant Non-Wage	6,950	6,950	6,950	100%	1,690
District Unconditional Grant Wage	70,000	70,000	70,000	100%	17,279
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	0	25,000	25,000	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,755,068	2,944,068	2,944,068	107%	990,540
Programme Conditional Grant - Wage Recurrent	11,180,925	11,180,925	11,180,925	100%	2,795,231
Development Revenues	486,001	1,179,680	1,179,680	243%	468,340
Programme Conditional Grant - Development	486,001	1,179,680	1,179,680	243%	468,340
Total Revenues Shares	**14,500,944**	**15,408,623**	**15,406,623**	**106%**	**4,273,079**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,250,925	11,250,925	9,594,110	85%	2,462,644
Non Wage	2,789,018	2,978,018	2,850,018	102%	1,015,455
Development Expenditure					
Domestic Development	486,001	1,179,680	1,179,680	243%	1,009,357
External Financing	0	0	0	0%	0
Total Expenditure	**14,525,944**	**15,408,623**	**13,623,809**	**94%**	**4,487,456**
C: Unspent Balances					
Recurrent Balances			**1,782,814**		
Wage			1,656,814		
Non Wage			126,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,782,814**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department's approved budget for FY2025/26 amounted to 14,500,944,000. By end of Q4 education sub program had received 15,406,623,000 performing at 106% of the approved budget. The department did not receive locally raised revenue or Other transfers from the Central Government. The- rest however performed at 100%. At the end of Q4 FY2025/26 the education sub program had spent 13,623,809,000(94%) of the cumulative release of which 9,594,110,000 was wage (85%), non-wage was 2,850,018,000(102%) and domestic development was 1,179,680,000(243%).

Reasons for unspent balances on the bank account

By end of the quarter the unspent balance was UGX 1,782,814,000 comprising of UGX 1,656,814,000 was wage meant for staff that were not recruited in time and UGX 126,000,000 non-wage capitation grant for Apeduru Seed SS and Amolo Seed SS whose accounts where not active on MOFED system.

Highlights of physical performance by end of the quarter

The department was able to inspect 66 government aided primary schools, 26 private primary schools and 25 schools supported and monitored of which 20 were primary schools, 4 were secondary and 1 technical School. Salaries paid to 873 staff in all the government aided institutions. Capacity building was conducted for lower and upper primary teachers of the 68 government aided primary schools on curriculum interpretation, reading and writing. Construction of a two classroom and an Office at Abota PS, Ocal PS, and Torongole PS. A 3 stance pit latrine constructed at Acia PS, 5 stance pit latrine constructed at Aten PS and fence(120m) at St. Paul SS Abarilela.

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	1,207,657	1,207,657	1,205,931	100%	309,336
District Unconditional Grant Wage	137,033	137,033	137,033	100%	33,825
Locally Raised Revenues	500	500	0	0%	0
Other Transfers from Central Government	70,124	70,124	68,898	98%	25,511
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	256,001	256,001	256,001	100%	64,000
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	64,000
Total Revenues Shares	**1,463,658**	**1,463,658**	**1,461,932**	**100%**	**373,337**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	137,033	137,033	130,364	95%	37,934
Non Wage	1,070,624	1,070,624	1,068,898	100%	300,077
Development Expenditure					
Domestic Development	256,001	256,001	256,001	100%	66,390
External Financing	0	0	0	0%	0
Total Expenditure	**1,463,658**	**1,463,658**	**1,455,262**	**99%**	**404,401**
C: Unspent Balances					
Recurrent Balances			**6,669**		
Wage			6,669		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,669**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The total cumulative revenues released during the year amounted to UGX. 1,461,932,000 (100%) of the revised budgeted of 1,463,658,000. A total of 1,180,420,000 UGX cumulative recurrent revenue released (100%). Of which 137,033,000 (representing 100%) was District Unconditional Grant - Wage and UGX. 1,000,000,000 (100%) was released for Programme Conditional Grant - Non-Wage Recurrent and 68,898,000 (98%) out of 70,124,000 was released under Other Transfers from Central Government. Cumulative development revenues released was UGX 256,001,000 (100%). No Locally Raised Revenues were released during the financial year.
The total cumulative expenditures amounted to UGX. 1,455,262,000 (99%) of the revised budget of 1,463,658,000. UGX. Of which 130,364,000 (representing for 95%) was expended on Wages and UGX. 1,068,898,000 (100%) was expended on non-wage. UGX 256,001,000 (representing 100%) was expended on development.

Reasons for unspent balances on the bank account

The total unspent balance of Ushs 6,669,000. This was the balances on wages upon payment of all the staff.

Highlights of physical performance by end of the quarter

During quarter 4, the following activities were implemented:
1. Under 1billion fund: Completed works in Orungo-Acuna-Morungatuny-Aojakitoi road (27.5km), Asamuk-Wera Road (15km). Ongoing grading works in Okude-Obotol-Agora (16km) and Amolo-Abarilela-Akoromit (18km). Completed raising of 5 swamps in Orungo-Acuna-Morungatuny-Aojakitoi road (04), and Odukurun swamp (Amolo-Abarilela-Akoromit Rd).
2. Paid 2 staff under the works department.
3. URF: Paid 32 road gangs who carried out routine manual maintenance in Asamuk-Abarilela (14km), Amuria-Willa-Abota (18km), Orungo-Moruinera-Arubela (12km), Arubela-Paradise (8km) and Low-Cost Seal at the district headquarters (0.3km) and 1 road overseer.
4. Rural Transport Infrastructure. Paid up the obligation for the completion of 0.3km Low-Cost Sealing in Amuria General Hospital. Works completed include; drainage works, earthworks and Bituminous surfacing.

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	176,061	176,061	175,561	100%	43,322
District Unconditional Grant Wage	96,000	96,000	96,000	100%	23,697
Locally Raised Revenues	500	500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	79,561	79,561	79,561	100%	19,625
Development Revenues	899,728	899,728	899,728	100%	224,932
Programme Conditional Grant - Development	784,913	784,913	784,913	100%	196,228
Transitional Conditional Grant - Development	114,815	114,815	114,815	100%	28,704
Total Revenues Shares	**1,075,788**	**1,075,788**	**1,075,288**	**100%**	**268,254**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	96,000	96,000	87,982	92%	48,296
Non Wage	80,061	80,061	79,559	99%	22,176
Development Expenditure					
Domestic Development	899,728	899,728	899,726	100%	629,104
External Financing	0	0	0	0%	0
Total Expenditure	**1,075,788**	**1,075,788**	**1,067,267**	**99%**	**699,576**
C: Unspent Balances					
Recurrent Balances			**8,020**		
Wage			8,018		
Non Wage			1		
Development Balances			**2**		
Domestic Development			2		
External Financing			0		
Total Unspent			**8,022**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sector received a total cumulative release of Ushs. 1,075,788 (representing 100%) out of the revised budget Ushs. 1,075,788,000. The cumulative recurrent revenue released was 176,561,000 (100%) of which Ushs. 96,00,000 (100%) was for District Unconditional Grant (Wage) and Ushs. 79,561,000 (100%) was non-wage. There was no Locally Raised Revenue released during the financial year. Cumulative development revenues released was Ushs. 899,728,000 (100%) of which 784,913,000 (100%) was released for development and 114,815,000 (100%) released for Transitional development.
Total cumulative expenditure was UShs. 1,067,267,000 (99%). Of which 87,982,000 (92%) was wages while UShs. 79,559,000 (99%) was expended on non-wage recurrent. The cumulative development expenditure was Ushs. 899,726,000 (100%).

Reasons for unspent balances on the bank account

There was unpent balance of Ushs 8,022,000. Of which, 8,018,000 was for wages, Ushs 1,000 was for non-wage recurrent and Ushs 2,000 for development. These were the balances of wages after all the staff were paid..

Highlights of physical performance by end of the quarter

•Completed and also commissioned the 13 new deep boreholes.
•Completed the drilling of production well in Wera HCIV. The yield is 5.2m3/hr.
•Completed the construction of 3 stance VIP drainable latrine including urinal at Ogongora Rural Growth Centre.
•Completed phase II of the Piped water extension the distribution line in Morungatuny Seed SS.
•Completed the construction of piped water supply system in Wera HCIV.
•Completed the rehabilitation of 4 boreholes and 4 additional boreholes
•Conducted 4 District Water Supply Coordination Committee meeting
•Held 4 extension staff meeting.
•Water Quality Testing done in 160 water sources. All the sources are safe for consumption
•Conducted functionality monitoring of 217 water sources. Of which, 97% are functional.
•Carried 04 Community-Led Total Sanitation follow up in 4 villages of Orungo parish in Orungo SC. The villages include; Aridi, Bulaya, Ariebi and Orungo.
•Completed the drilling of production well for the district council chambers.

VOTE: 807 Amuria District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	377,110	377,110	377,110	100%	96,946
District Unconditional Grant Non-Wage	11,568	11,568	11,568	100%	7,594
District Unconditional Grant Wage	276,000	276,000	276,000	100%	68,128
Locally Raised Revenues	3,500	3,500	3,500	100%	0
Programme Conditional Grant - Non Wage Recurrent	86,043	86,043	86,043	100%	21,224
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**377,110**	**377,110**	**377,110**	**100%**	**96,946**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	276,000	276,000	275,828	100%	85,301
Non Wage	101,110	101,110	101,109	100%	39,393
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**377,110**	**377,110**	**376,937**	**100%**	**124,694**
C: Unspent Balances					
Recurrent Balances			**173**		
Wage			172		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**173**		

Summary of Department Revenues and Expenditure by Source

VOTE: 807 Amuria District Quarter 4

SECTION B : Summary by Department

At the end of the financial year, the department had received UGX 377,110,000 (100%) as revenue out of the approved budget of UGX 377,110,000. Recurrent revenue amounted to UGX 377,110,000 (100% of the planned budget). This comprised of District Unconditional Grant Non-Wage, District Unconditional Grant Wage all of which performed at 100% . Local Revenue of UGX 3,500,000 (100%) and Sector Condition Grant of 86,043,000(100%).
Quarter four revenue outturn amounted to UGX 96,946,000 of which non-wage was UGX 39,,393,000 and Wage was UGX 85.301,000 . unconditional grant non wage 7,594,000,wages 68,128,000 and sector condition grant 21,224,000.
On expenditures, the total annual expenditure of the department amounted UGX 376,937,000 (100% of the annual budget). The recurrent expenditure under wage was UGX 276,000,000 (100%), non-wage was UGX 101,000,000 (100%) The quarter’s expenditure outturn amounted to UGX 124,694,000

Reasons for unspent balances on the bank account

The unspent balances, totaling to UGX 173,000 was for wages and it was balance after staff in the department were paid.

Highlights of physical performance by end of the quarter

Agricultural inputs procured –grevillea 1.5kg, teak 2.66kg, jack fruit 10kgs
46 participants (30male & 16 Female) around Akisim wetland trained on wetland restoration ,
32 Technical staff (20males & 12 Female) trained on environmental safeguards in Kuju ,Olwa, and Abarilela S/c
10 Km of Wetland demarcated and 15 Ha restoered in Willa, Wera subcounty and Amuria town council
117 (76 male &41 female) participants Trained on alternative source of energy in sub counties of willa, wera and Amuria town council
Conducted topographic survey in Cornerstone trading Centre-Morungatuny S/C
Conducted Physical Planning Committee meeting 14 applications handled .
Held Physical Planning sensitization in paradise trading Akeriau S/c and cornerstone in morungatuny s/c with (105 90 male & 15 female)
Trained 65 (8 female & 57 male) LCIs and Town Council Staff in Wera, Orungo and Asamuk TC, Guided sub counties on the selection Area Land committee.
Land Dispute mediated in Apeduru S/C

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	354,910	329,910	214,676	60%	53,454
District Unconditional Grant Non-Wage	11,096	11,096	11,096	100%	2,697
District Unconditional Grant Wage	120,415	120,415	120,415	100%	30,104
Locally Raised Revenues	2,500	2,500	2,000	80%	0
Other Transfers from Central Government	157,350	132,350	17,616	11%	4,766
Programme Conditional Grant - Non Wage Recurrent	63,549	63,549	63,549	100%	15,887
Development Revenues	20,000	20,000	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Revenues Shares	**374,910**	**349,910**	**214,676**	**57%**	**53,454**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,415	120,415	115,681	96%	27,909
Non Wage	209,495	209,495	94,261	45%	26,353
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Expenditure	**349,910**	**349,910**	**209,942**	**60%**	**54,261**
C: Unspent Balances					
Recurrent Balances			**4,734**		
Wage			4,734		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,734**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the quarter, the department had received a total budget of UGX 53,454,000 as revenue of which, Wage was UGX 30,104,000 and District unconditional grant non-wage UGX was 2,697,000 while Other Government Transfers was UGX 4,766,000. UGX 15,887,000 was program conditional grant recurrent. Cumulative receipts at the end of the quarter were UGX 214,676,000 (57% of the approved budget). No receipts were got under External financing in the whole year.
The expenditure outturn during the quarter was UGX 54,262,000 of which wage was 27,909,000 and Nonwage was UGX 26,353,000. Cumulative expenditure for the department amounted to UGX 209,942,000 (60% of the approved budget). Of this spending wages performed at 96% and nonwage recurrent at 45%. At the end of the quarter there was an unspent balance of UGX 4,734 which was all for wages.

Reasons for unspent balances on the bank account

At the end of the quarter, the department had a total of UGX 4,743,000 was unspent balance. this was on wage, as a balance left after all the 13 staff on payroll had been paid.

Highlights of physical performance by end of the quarter

During the quarter all the stall were paid salaries,
Conducted 1 women council executive meeting
Conducted the orientation of PWDs executive committee members
Conducted monitoring of projects
Facilitated labour Inspections
Facilitated the Transportation of Juveniles to Mbale remand home
Conducted support supervision of LLGs
Conducted sensitization sessions of parenting guidelines and rights
Conducted training of special interest group beneficiaries
Conducted case management on tools of child protection
Collected of GBV data from lower local government
conducted Backstopping of NGOs working with children in the district

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	74,850	74,850	74,350	99%	18,094
District Unconditional Grant Non-Wage	39,850	39,850	39,850	100%	9,969
District Unconditional Grant Wage	32,500	32,500	32,500	100%	8,125
Locally Raised Revenues	2,500	2,500	2,000	80%	0
Development Revenues	120,458	120,458	120,458	100%	30,115
District Discretionary Equalisation Development Grant	120,458	120,458	120,458	100%	30,115
Total Revenues Shares	**195,308**	**195,308**	**194,808**	**100%**	**48,209**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,500	32,500	30,803	95%	8,063
Non Wage	42,350	42,350	41,847	99%	21,191
Development Expenditure					
Domestic Development	120,458	120,458	120,455	100%	72,604
External Financing	0	0	0	0%	0
Total Expenditure	**195,308**	**195,308**	**193,105**	**99%**	**101,858**
C: Unspent Balances					
Recurrent Balances			**1,700**		
Wage			1,697		
Non Wage			3		
Development Balances			**4**		
Domestic Development			4		
External Financing			0		
Total Unspent			**1,703**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the financial year, the department had received UGX 194,808,000 (100%) as revenue out of the approved budget of UGX 195,308,000. Recurrent revenue amounted to UGX 74,350,000 (99% of the planned budget). This comprised of District Unconditional Grant Non-Wage), District Unconditional Grant Wage which all performed at 100% and Local Revenue of UGX 2,500,000 (80%). The Development revenues amounted to UGX120,458,000 (100%).
The fourth quarter's revenue outturn amounted to UGX 48,209,000 of which non-wage was UGX 9,969,000, Wage was UGX 8,125,000 and Development was UGX 30,115,000. There was no receipt of local revenue in the quarter.
On expenditures, the total annual expenditure of the department amounted UGX 193,105,000 (99% of the annual budget). The recurrent expenditure under wage was UGX 30,803,000 (95%), non-wage was UGX 41,847,000 (99%) and Development expenditure was UGX 120,455,000 (100%). The quarter's expenditure outturn amounted to UGX 101,858,0000.

Reasons for unspent balances on the bank account

By the end of the financial year, the department had unspent revenue of UGX 1,703,000, the recurrent balance was UGX 1,7000 of which wage had, UGX1,697,000 and non-wage balance was UGX 3,000. Domestic development balance was UGX4,000 and no external balance was recorded. The recurrent balance was what remained after wages were paid and the development balance was what remained and could not be used for implementing any other development activity.

Highlights of physical performance by end of the quarter

The department was able to produce the Third Quarter Report for FY 2025/26 Budget Performance Report, the Approved Budget Estimates for FY 2026/27 and attendant documents (Annual Workplan, procurement plan and Performance Contract) and quarterly multi-stakeholder Joint Monitoring Report. The department also conducted Mock Assessment for LLG Performance and reports of supervision, monitoring and mentoring in LLGs.

VOTE: 807 Amuria 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	85,000	85,000	88,498	104%	20,194
District Unconditional Grant Non-Wage	55,000	55,000	55,000	100%	13,653
District Unconditional Grant Wage	26,500	26,500	26,500	100%	6,541
Locally Raised Revenues	3,500	3,500	6,998	200%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**85,000**	**85,000**	**88,498**	**104%**	**20,194**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,500	26,500	18,756	71%	9,100
Non Wage	58,500	58,500	58,499	100%	13,649
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**85,000**	**85,000**	**77,256**	**91%**	**22,749**
C: Unspent Balances					
Recurrent Balances			**11,242**		
Wage			7,744		
Non Wage			3,499		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,242**		

Summary of Department Revenues and Expenditure by Source

The approved subprogram budget for the Financial Year 2025/2026 amounted to UGX. 85,000,000. By the end of quarter four, the sector received UGX. 85,000,000 as total revenue of which UCG (non-wage) was UGX 13,653,000, Wages was UGX 6,541,000. No Local was received during the quarter. By the end of the quarter, the cumulative receipts for the department amounted to UGX 88,498,000 which was 104% of the annual budget. The quarter's expenditure amounted to UGX 22,749,000 and was recurrent expenditure only. In cumulative terms, the department's spending amounted to UGX 77,256,000 thereby performing at 91% of the annual plan. Of this spending Wage expenditure performed at 71% while non wage recurrent was at 100%. By the end of the quarter there was a balance of unspent funds under wages amounting UGX 7,744,000 and UGX 3,499,000 for non wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent wage balance, was as a result of the balance left after the staff in post was paid and is meant for substantive Principal Internal Auditor once one is recruited.

Highlights of physical performance by end of the quarter

Prepared and Submitted quarter four Internal Audit Report, audited all the four Town Councils, Audited the Hospital and Sub Counties. The department also paid salary for two existing staff and attended and guided the LGPAC meeting for review of Quarter 3 Internal Audit Report.

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	106,787	106,787	106,287	100%	28,154
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	486
District Unconditional Grant Wage	44,000	44,000	44,000	100%	13,096
Locally Raised Revenues	2,500	2,500	2,000	80%	0
Programme Conditional Grant - Non Wage Recurrent	58,287	58,287	58,287	100%	14,572
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**106,787**	**106,787**	**106,287**	**100%**	**28,154**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,000	44,000	41,947	95%	14,784
Non Wage	62,787	62,787	62,287	99%	15,058
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**106,787**	**106,787**	**104,234**	**98%**	**29,842**
C: Unspent Balances					
Recurrent Balances			**2,053**		
Wage			2,053		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,053**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

during the Quarter the department received Ugx:28,154,000(Twenty Eight Million One Hundred Fifty Four Thousand Only) cumulative Totals Ugx:106,287,000(One Hundred Six Million Two Hundred Eighty Seven Thousand Only)representing 100% of the approved Budget for the year. Of which Ugx:486,000 was UCG None Wage,,cumulative Ugx:2,000,000(Two Million Only),representing 100%,Ugx:13,096,000(Thirteen Million Ninety Six Thousand Only) cumulative Ugx: 44,000,000(Fourty Four Million Only) was District Unconditional Grant Wage representing 100%,Ugx:14,572,000(Fourteen Million Five Hundred Seventy Two Thousand Only)cumulative Ugx:58,287,000(Fifty Eight Million Two Hundred Eighty Seven Thousand Only) was program conditional Grant None Wage recurrent representing 100%,Local revenue operated at zero ,cumulative Ugx:2,000,000(Two Million Only) representing 80%.

Reasons for unspent balances on the bank account

the unspent balance was Ugx:2,053,000(Two Million Fifty Three Thousand Only),this was UCG Wage that was not consumed as one of the staff transferred his services to another department of Administration in the middle of Financial Year.

Highlights of physical performance by end of the quarter

During the Quarter the department paid salaries to Two staff, conducted 99 special Annual General Meetings in 99 PDM Saccos,99 new Boards were elected into Sacco Offices ,trained 891 board members ,trained 297 supervisory committee members of PDM Saccos,Four Small enterprises supported to register with URSB and linked to Business opportunities at District level for small contracts,Four cooperatives supported to register with Ministry of Trade and Industry and supported to start business, One cooperative Orungo County Multipurpose linked to support to construct ,store under the NOSP Project, Five local seed businesses trained on business Development services on Oil seeds in Orungo,Morungatuny,Asamuk,Abarilela Wera and Apeduru.,two market linkages data collections and disermination conducted, one market survey carried out and report shared for revenue enhancement,Two supervision visits on PDM beneficiaries conducted,Two Tourism exposure and documentation on local tourism clubs conducted.

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: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263402 Transfer to Other Government Units	338,556	0
312121 Non-Residential Buildings - Acquisition	480,000	307,659
Total for Key Service Area	**818,556**	**307,659**
Wage	0	0
Non-Wage	0	0
GoU Dev	818,556	307,659
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	300	75
227001 Travel inland	1,900	350
Total for Key Service Area	**4,200**	**925**
Wage	0	0
Non-Wage	4,200	925
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
300	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	497
Total for Key Service Area	**3,000**	**497**
Wage	0	0
Non-Wage	3,000	497
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated		
1	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	4,100	250
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,400	597
Total for Key Service Area	**6,900**	**947**
Wage	0	0
Non-Wage	6,900	947
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid		
1,401	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,054,589	262,815
273104 Pension	3,273,323	873,772
273105 Gratuity	2,984,222	2,128,754

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**7,312,135**	**3,265,341**
	Wage	1,054,589	262,815
	Non-Wage	6,257,546	3,002,526
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	537
221017 Membership dues and Subscription fees.	6,000	0
221020 Litigation and related expenses	3,000	745
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	4,400	1,300
223005 Electricity	1,800	450
223006 Water	1,200	300
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	10,000	2,482
227004 Fuel, Lubricants and Oils	12,100	2,487
228001 Maintenance-Buildings and Structures	3,200	550
228002 Maintenance-Transport Equipment	5,100	750
263402 Transfer to Other Government Units	37,111	0
273101 Medical expenses (To general public)	900	0
273102 Incapacity, death benefits and funeral expenses	4,000	1,000
Total for Key Service Area	**94,571**	**10,602**
Wage	0	0
Non-Wage	57,460	10,602
GoU Dev	37,111	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

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

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221009 Welfare and Entertainment	2,100	525
221011 Printing, Stationery, Photocopying and Binding	3,166	795
221012 Small Office Equipment	2,300	575
222001 Information and Communication Technology Services.	3,200	1,452
225204 Monitoring and Supervision of capital work	15,000	3,782
227001 Travel inland	36,000	13,532
227004 Fuel, Lubricants and Oils	20,615	6,972
228002 Maintenance-Transport Equipment	4,000	745
Total for Key Service Area	**91,380**	**28,379**
Wage	0	0
Non-Wage	62,766	13,280
GoU Dev	28,615	15,099
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

1	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	497
227004 Fuel, Lubricants and Oils	5,500	871
263402 Transfer to Other Government Units	893,762	234,598
Total for Key Service Area	**903,262**	**235,965**
Wage	0	0
Non-Wage	903,262	142,048
GoU Dev	0	93,917
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

2	NA	
	NA	

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	6,902	4,641
221008 Information and Communication Technology Supplies.	5,500	2,939
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	10,014	2,642
221012 Small Office Equipment	1,440	360
222001 Information and Communication Technology Services.	4,413	1,995
227001 Travel inland	15,500	6,945
227004 Fuel, Lubricants and Oils	1,600	844
228002 Maintenance-Transport Equipment	2,000	373
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	212
Total for Key Service Area	**48,369**	**21,102**
Wage	0	0
Non-Wage	16,754	3,382
GoU Dev	31,615	17,720
Ext Finance	0	0
Total for Department	**9,282,373**	**3,871,417**
Wage	1,054,589	262,815
Non-Wage	7,311,888	3,174,207
GoU Dev	915,896	434,395
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: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,753	678
212103 Incapacity benefits (Employees)	2,000	487
221002 Workshops, Meetings and Seminars	7,500	1,824
221003 Staff Training	4,000	973
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	805
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	500
223001 Property Management Expenses	2,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	2,000	19
228002 Maintenance-Transport Equipment	5,000	1,232
228004 Maintenance-Other Fixed Assets	1,000	243
Total for Key Service Area	**64,253**	**8,511**
Wage	0	0
Non-Wage	64,253	8,511
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,483	34,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	2,432
223005 Electricity	4,000	1,000

Department: 020 Finance

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	488
227004 Fuel, Lubricants and Oils	8,000	1,945
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,472
Total for Key Service Area	**178,483**	**41,375**
Wage	148,483	34,038
Non-Wage	30,000	7,337
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**242,736**	**49,886**
Wage	148,483	34,038
Non-Wage	94,253	15,848
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: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
2	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,500	2,310
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	301	73
227001 Travel inland	1,200	0
Total for Key Service Area	**11,601**	**2,533**
Wage	0	0
Non-Wage	11,601	2,533
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		
80%	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	831
Total for Key Service Area	**1,000**	**831**
Wage	0	0
Non-Wage	1,000	831
GoU Dev	0	0
Ext Finance	0	0

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

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	1,600
221011 Printing, Stationery, Photocopying and Binding	400	400
224006 Food Supplies	1,000	1,000
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: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

5	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,030
211107 Boards, Committees and Council Allowances	26,504	9,032
221001 Advertising and Public Relations	1,000	920
221004 Recruitment Expenses	1,800	439
221008 Information and Communication Technology Supplies.	1,000	497
221009 Welfare and Entertainment	3,100	1,275
221011 Printing, Stationery, Photocopying and Binding	2,052	1,022
221012 Small Office Equipment	600	148
221017 Membership dues and Subscription fees.	200	149
222001 Information and Communication Technology Services.	1,200	348
227001 Travel inland	8,300	2,461
244002 Commitment fees	5,400	5,400
Total for Key Service Area	**52,956**	**22,719**
Wage	0	0
Non-Wage	27,704	10,062
GoU Dev	25,252	12,657
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

2	NA	

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1	NA	
2	NA	
4	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	142,837	30,317
211105 Ex-Gratia for Political leaders.	305,340	76,335
211107 Boards, Committees and Council Allowances	83,200	8,904
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	5,788	1,547
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	1,400	360
222001 Information and Communication Technology Services.	1,100	600
223005 Electricity	600	150
227001 Travel inland	8,000	1,945
227004 Fuel, Lubricants and Oils	21,000	5,105
228002 Maintenance-Transport Equipment	10,000	5,560
Total for Key Service Area	**584,065**	**132,022**
Wage	142,837	30,317
Non-Wage	441,228	101,706
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2	NA	
5	NA	
1	NA	
1	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	29,096	16,357
Total for Key Service Area	**29,096**	**16,357**
Wage	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	29,096	16,357
	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

	NA	

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25%	NA	
1	NA	
2	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,804	8,211
221009 Welfare and Entertainment	5,200	3,100
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	3,400	1,700
312221 Light ICT hardware - Acquisition	1,500	1,500
Total for Key Service Area	**30,904**	**15,511**
Wage	0	0
Non-Wage	10,904	3,571
GoU Dev	20,000	11,940
Ext Finance	0	0
Total for Department	**715,622**	**192,973**
Wage	142,837	30,317
Non-Wage	527,533	138,059
GoU Dev	45,252	24,597
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		
	10 demonstrations set up	inputs provided late

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	1,250
	Total for Key Service Area	**5,000**	**1,250**
	Wage	0	0
	Non-Wage	5,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
6,000 farmers trained, 425 farm visits 350 and 344 pest and disease survey in livestock and crop respectively. carry out 4 technical and 4 stakeholder monitoring both at sub county and district. Hold one planning and review meeting	5,556 farmers trained, 410 farm visits 1,388 and 344 pest and disease survey in livestock and crop respectively. carry out 4 technical and 4 stakeholder monitoring both at sub county and district. Hold one planning and review meeting vaccinated 31	none
Hold 1reveiw meeting Train and mentor 900 farmers in 120 house holds on oil crops agronomy, orient 300 farmers on climate-resilient practices, oil crop production data collected	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,116,600	278,400
221002 Workshops, Meetings and Seminars		10,500	5,625
221011 Printing, Stationery, Photocopying and Binding		3,000	750
223005 Electricity		1,600	400
223006 Water		1,600	400
224003 Agricultural Supplies and Services		66,016	66,015
227001 Travel inland		237,835	109,093
227004 Fuel, Lubricants and Oils		16,000	4,000
228002 Maintenance-Transport Equipment		30,000	7,985
312139 Other Structures - Acquisition		39,826	39,826
312411 Cultivated Animals - Acquisition		50,000	49,995
	Total for Key Service Area	**1,572,977**	**562,489**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,116,600	278,400
	Non-Wage	300,535	128,253
	GoU Dev	155,842	155,836
	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

7 farmers trained and 2 installed	4 farmers trained on maintenance of the systems	limited availability of equipment

PIAP Output: 01011101 Climate smart agricultural practices undertaken

	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,734	4,034
224003 Agricultural Supplies and Services	36,000	10,000
227001 Travel inland	108,337	33,359
Total for Key Service Area	**158,071**	**47,393**
Wage	0	0
Non-Wage	0	0
GoU Dev	158,071	47,393
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

99 Parishes development committees and 99 parish chief supported	99 Parishes development committees and 99 parish chief supported	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,800	30,300
227001 Travel inland	99,056	49,556
Total for Key Service Area	**217,856**	**79,856**
Wage	0	0
Non-Wage	217,856	79,856

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,953,904**	**690,989**
Wage	1,116,600	278,400
Non-Wage	523,391	209,359
GoU Dev	313,913	203,230
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		
88%	82%	Stock out of ICCM commodities in ICCM implementing facilities.
100% of villages have atleast 2 VHTs offering integrated community health service package	100% of villages have atleast 2 VHTs offering integrated community health service package	No variation.
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100%	100%	No variation.
100%	100%	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
3750	2932.6	Cultural, & religious barriers, stock out of some FP commodities
<1.5%	2.1%	High Teenage Pregnancy Rates. More early marriages registered
<0.1%	0.35%	Reduced donor funding towards HIV programming
<1.5%	2.21%	Low male involvement. Lack of community awareness
<0.1%	0.09%	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,615,719	1,268,975
221001 Advertising and Public Relations	4,000	1,000
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	4,120	1,030
221012 Small Office Equipment	1,480	370
223005 Electricity	1,600	400
223006 Water	400	100
225204 Monitoring and Supervision of capital work	14,912	4,500
227001 Travel inland	826,548	32,277
227004 Fuel, Lubricants and Oils	10,055	2,514
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	2,200	550

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,000	19,000
263308 Sector Conditional Grant (Non-Wage)	606,857	151,714
312121 Non-Residential Buildings - Acquisition	341,795	133,412
312135 Water Plants, pipelines and sewerage networks - Acquisition	114,000	114,000
312221 Light ICT hardware - Acquisition	5,000	5,000
312233 Medical, Laboratory and Research & appliances - Acquisition	570,000	570,000
Total for Key Service Area	**8,140,386**	**2,305,391**
Wage	5,615,719	1,268,975
Non-Wage	669,960	167,661
GoU Dev	1,094,707	855,921
Ext Finance	760,000	12,834

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

54 community dialogues on malaria conducted	18 community dialogues on malaria conducted	Availability of IP (CDFU) support. Use of 30% PHC allocation for health promotion.
<25 OPD malaria burden	28.7% OPD malaria burden	Community sensitization drives on malaria held, LLINs distribution (through both routine & mass channels), IPTp, Test & Treat policy implementation.

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

45% HRH staffing levels	26% HRH staffing levels	Wage worth UGX 650M was received for recruitment for the upgraded Wera HCIV but that was a drop in an ocean
95-95-95 UNAIDS targets achieved	95-97-91 UNAIDS targets achieved	Dwindling donor support towards HIV/AIDS programming though integration has been rolled out to facilities.

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

95% TB Cure rate	86% TB Cure rate	LTFUs

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
263308 Sector Conditional Grant (Non-Wage)	552,863	138,216
Total for Key Service Area	**552,863**	**138,216**
Wage	0	0
Non-Wage	552,863	138,216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,693,249**	**2,443,607**
Wage	5,615,719	1,268,975
Non-Wage	1,222,823	305,877
GoU Dev	1,094,707	855,921
Ext Finance	760,000	12,834

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
17	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,876,393	1,177,226
221009 Welfare and Entertainment	1,000	320
223001 Property Management Expenses	400	400
223005 Electricity	400	200
223006 Water	200	0
225204 Monitoring and Supervision of capital work	47,401	19,023
227001 Travel inland	10,000	5,000
228001 Maintenance-Buildings and Structures	385,842	182,719
228002 Maintenance-Transport Equipment	8,000	0
312121 Non-Residential Buildings - Acquisition	460,000	306,596
Total for Key Service Area	**5,789,636**	**1,691,483**
Wage	4,876,393	1,177,226
Non-Wage	427,242	198,579
GoU Dev	486,001	315,678
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,342,380	452,900
Total for Key Service Area	**1,342,380**	**452,900**
Wage	0	0
Non-Wage	1,342,380	452,900
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
8	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	589,860	224,657
Total for Key Service Area	**589,860**	**224,657**
Wage	0	0
Non-Wage	589,860	224,657
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
8	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,157,353	1,015,240
312121 Non-Residential Buildings - Acquisition	0	693,679
Total for Key Service Area	**5,157,353**	**1,708,919**
Wage	5,157,353	1,015,240
Non-Wage	0	0
GoU Dev	0	693,679
Ext Finance	0	0

Vote Function: 30 Skills Development		
Programme: 12 Human Capital Development		
Key Service Area: 320160 Tertiary Education Services		
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
2	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,147,179	254,105
Total for Key Service Area	**1,147,179**	**254,105**
Wage	1,147,179	254,105

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	290,515	97,807
Total for Key Service Area	**290,515**	**97,807**
Wage	0	0
Non-Wage	290,515	97,807
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	600	600
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	40,672	17,066
Total for Key Service Area	**42,072**	**18,166**
Wage	0	0
Non-Wage	42,072	18,166
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

68	NA	

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	16,073
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	135
221002 Workshops, Meetings and Seminars	10,000	1,032
227001 Travel inland	31,410	1,547
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	**113,950**	**18,787**
Wage	70,000	16,073
Non-Wage	43,950	2,714
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,095
221009 Welfare and Entertainment	5,000	2,000
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	36,000	14,000
228002 Maintenance-Transport Equipment	1,500	1,017
Total for Key Service Area	**50,000**	**18,612**
Wage	0	0
Non-Wage	50,000	18,612
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

	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,020

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**3,000**	**2,020**
Wage	0	0
Non-Wage	3,000	2,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**14,525,944**	**4,487,456**
Wage	11,250,925	2,462,644
Non-Wage	2,789,018	1,015,455
GoU Dev	486,001	1,009,357
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	137,033	37,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	1,290
211107 Boards, Committees and Council Allowances	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
225204 Monitoring and Supervision of capital work	4,000	2,000
227004 Fuel, Lubricants and Oils	8,000	2,000
312131 Roads and Bridges - Acquisition	230,401	57,600
Total for Key Service Area	**393,034**	**104,325**
Wage	137,033	37,934
Non-Wage	0	0
GoU Dev	256,001	66,390
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,043	44,839
211107 Boards, Committees and Council Allowances	6,500	2,001
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	3,000	1,085
221003 Staff Training	4,000	1,420
221009 Welfare and Entertainment	6,500	1,655
221011 Printing, Stationery, Photocopying and Binding	7,500	2,875
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	6,000	3,000
222001 Information and Communication Technology Services.	3,000	750

VOTE: 807 Amuria District Quarter 4

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
223004 Guard and Security services	5,000	2,050
223005 Electricity	1,200	300
223006 Water	800	200
224010 Protective Gear	2,000	517
225201 Consultancy Services-Capital	3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	12,000	4,250
227001 Travel inland	10,000	3,725
227004 Fuel, Lubricants and Oils	13,081	4,830
228001 Maintenance-Buildings and Structures	800,000	215,713
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	5,117
273102 Incapacity, death benefits and funeral expenses	1,000	750
Total for Key Service Area	**1,070,624**	**300,077**
Wage	0	0
Non-Wage	1,070,624	300,077
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,463,658**	**404,401**
Wage	137,033	37,934
Non-Wage	1,070,624	300,077
GoU Dev	256,001	66,390
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	48,296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,067	3,911
211107 Boards, Committees and Council Allowances	7,060	2,113
221001 Advertising and Public Relations	967	967
221008 Information and Communication Technology Supplies.	1,000	247
221011 Printing, Stationery, Photocopying and Binding	2,000	524
221012 Small Office Equipment	1,500	370
221017 Membership dues and Subscription fees.	2,000	1,380
222001 Information and Communication Technology Services.	800	198
223005 Electricity	400	98
223006 Water	600	148
224010 Protective Gear	1,000	247
225201 Consultancy Services-Capital	14,319	3,619
225202 Environment Impact Assessment for Capital Works	12,910	3,256
225203 Appraisal and Feasibility Studies for Capital Works	13,947	6,974
225204 Monitoring and Supervision of capital work	18,597	4,950
227001 Travel inland	74,349	19,282
227004 Fuel, Lubricants and Oils	5,000	1,233
228002 Maintenance-Transport Equipment	2,000	1,005
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	304
228004 Maintenance-Other Fixed Assets	7,500	1,850
273102 Incapacity, death benefits and funeral expenses	1,000	667
312129 Other Buildings other than dwellings - Acquisition	20,000	20,000

Department: 080 Water

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

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

Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	780,973	577,939
Total for Key Service Area	**1,075,788**	**699,576**
Wage	96,000	48,296
Non-Wage	80,061	22,176
GoU Dev	899,728	629,104
Ext Finance	0	0
Total for Department	**1,075,788**	**699,576**
Wage	96,000	48,296
Non-Wage	80,061	22,176
GoU Dev	899,728	629,104
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,200	355
222001 Information and Communication Technology Services.	368	194
227001 Travel inland	8,000	2,839
Total for Key Service Area	**9,568**	**3,388**
Wage	0	0
Non-Wage	9,568	3,388
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	276,000	85,301
221011 Printing, Stationery, Photocopying and Binding	3,000	1,850
222001 Information and Communication Technology Services.	1,000	295
227001 Travel inland	3,000	2,078
228004 Maintenance-Other Fixed Assets	3,000	890
Total for Key Service Area	**286,000**	**90,414**
Wage	276,000	85,301
Non-Wage	10,000	5,113
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

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
221002 Workshops, Meetings and Seminars	3,500	1,034
227001 Travel inland	5,000	1,477
Total for Key Service Area	**8,500**	**2,511**
Wage	0	0
Non-Wage	8,500	2,511
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: 06030104 Development of urban forestry/Greening of cities and urban areas		
1	NA	
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
1	NA	
PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported		
10,000	NA	
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
9	NA	
PIAP Output: 06030304 Degraded wetlands restored		
1	NA	
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
0	NA	
PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted		
0	NA	
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
2	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	709
212103 Incapacity benefits (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	7,118	2,102
221008 Information and Communication Technology Supplies.	3,000	1,700
221009 Welfare and Entertainment	2,000	1,040
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	2,400	709

VOTE: 807 Amuria District Quarter 4

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
222001 Information and Communication Technology Services.	1,000	295
224003 Agricultural Supplies and Services	3,000	888
227001 Travel inland	10,000	2,953
227004 Fuel, Lubricants and Oils	8,000	2,362
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**42,918**	**16,758**
Wage	0	0
Non-Wage	42,918	16,758
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

02	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,125	2,104
227001 Travel inland	16,500	6,546
Total for Key Service Area	**23,625**	**8,650**
Wage	0	0
Non-Wage	23,625	8,650
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

0	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	530
227001 Travel inland	2,000	1,059
Total for Key Service Area	**4,500**	**1,588**
Wage	0	0
Non-Wage	4,500	1,588

Department: 090 Natural Resources

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	693
227001 Travel inland	1,000	693
Total for Key Service Area	**2,000**	**1,385**
Wage	0	0
Non-Wage	2,000	1,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**377,110**	**124,694**
Wage	276,000	85,301
Non-Wage	101,110	39,393
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	49,388	12,297
227004 Fuel, Lubricants and Oils	7,710	1,920
Total for Key Service Area	**57,098**	**14,216**
Wage	0	0
Non-Wage	57,098	14,216
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,500	0
Total for Key Service Area	**2,500**	**0**
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	15,000	0
Total for Key Service Area	**20,000**	**0**

Department: 100 Community Based Services

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

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	6,451	1,607
Total for Key Service Area	**6,451**	**1,607**
Wage	0	0
Non-Wage	6,451	1,607
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	120,415	27,909
221002 Workshops, Meetings and Seminars	3,000	748
221009 Welfare and Entertainment	600	150
227001 Travel inland	6,000	1,494
227004 Fuel, Lubricants and Oils	1,496	372
Total for Key Service Area	**131,511**	**30,672**
Wage	120,415	27,909
Non-Wage	11,096	2,764
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

1	NA	

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
221005 Official Ceremonies and State Functions	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,825	0
224003 Agricultural Supplies and Services	92,875	0
227001 Travel inland	16,000	4,766
228002 Maintenance-Transport Equipment	7,650	0
Total for Key Service Area	**132,350**	**7,766**
Wage	0	0
Non-Wage	132,350	7,766
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**349,910**	**54,261**
Wage	120,415	27,909
Non-Wage	209,495	26,353
GoU Dev	0	0
Ext Finance	20,000	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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
250	150	Focus changed to target LG staff during dissemination of Parish planning Guidelines
1	4 strategy and guideline on HIV/AIDS disseminated	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	646	646
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**11,646**	**11,646**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	10,646	10,646
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1	1 quarterly performance report produced	None
1	NA	
0	1 Annual performance report produced	None
0	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	8,063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,080
221002 Workshops, Meetings and Seminars	12,000	2,369
221008 Information and Communication Technology Supplies.	1,000	440
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,400	1,187
222001 Information and Communication Technology Services.	1,200	900
223005 Electricity	120	120

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
225202 Environment Impact Assessment for Capital Works	6,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	12,000	5,145
227001 Travel inland	6,775	1,827
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Key Service Area	**82,115**	**28,631**
Wage	32,500	8,063
Non-Wage	20,000	6,212
GoU Dev	29,615	14,356
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

2	2 M&E activities undertaken - joint/multi-stakeholder quarterly monitoring and results monitoring of the plan by tech staff only conducted	None
2	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,384	7,114
221002 Workshops, Meetings and Seminars	4,000	2,200
221011 Printing, Stationery, Photocopying and Binding	4,000	3,120
222001 Information and Communication Technology Services.	1,157	756
225204 Monitoring and Supervision of capital work	16,000	4,000
227001 Travel inland	20,000	10,012
227004 Fuel, Lubricants and Oils	3,428	3,427
228002 Maintenance-Transport Equipment	4,615	1,990
Total for Key Service Area	**60,583**	**32,618**
Wage	0	0
Non-Wage	10,000	5,482
GoU Dev	50,583	27,136
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
5	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,098
222001 Information and Communication Technology Services.	660	330
223005 Electricity	500	0
227001 Travel inland	1,000	34
Total for Key Service Area	**6,660**	**3,962**
Wage	0	0
Non-Wage	6,660	3,962
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
24 parish profiles produced	SPEAR reports for all the 99 parishes compiled	None
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
0.25% increase in use of non-traditional data sources	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	7,510
221011 Printing, Stationery, Photocopying and Binding	2,715	1,973
222001 Information and Communication Technology Services.	590	339
227001 Travel inland	21,000	14,179
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Key Service Area	**34,304**	**25,001**
Wage	0	0
Non-Wage	4,690	4,534
GoU Dev	29,615	20,467
Ext Finance	0	0
Total for Department	**195,308**	**101,858**
Wage	32,500	8,063
Non-Wage	42,350	21,191
GoU Dev	120,458	72,604

Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 Audit report prepared	1 Audit Report Prepared	Executed as per the plan, hence no variance
None	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,500	9,100
221011 Printing, Stationery, Photocopying and Binding	1,500	375
227001 Travel inland	29,000	6,327
263402 Transfer to Other Government Units	28,000	6,947
Total for Key Service Area	**85,000**	**22,749**
Wage	26,500	9,100
Non-Wage	58,500	13,649
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**85,000**	**22,749**
Wage	26,500	9,100
Non-Wage	58,500	13,649
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		
1 Domestic campaign conducted	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,795	2,696
Total for Key Service Area	**10,795**	**2,696**
Wage	0	0
Non-Wage	10,795	2,696
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
1 training on financial literacy on MSMEs held	NA	
1 PDM supervision visit done in each Subcounty	NA	
1 training on business development services conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	44,000	14,784
227001 Travel inland	51,992	12,362
Total for Key Service Area	**95,992**	**27,146**
Wage	44,000	14,784
Non-Wage	51,992	12,362
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**106,787**	**29,842**
Wage	44,000	14,784
Non-Wage	62,787	15,058
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: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

1

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	338,556	0
312121 Non-Residential Buildings - Acquisition	480,000	480,000
Total for Key Service Area	**818,556**	**480,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	818,556	480,000
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	1,900	1,646
Total for Key Service Area	**4,200**	**3,946**
Wage	0	0
Non-Wage	4,200	3,946
GoU Dev	0	0

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

300

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	2,945
Total for Key Service Area	**3,000**	**2,945**
Wage	0	0
Non-Wage	3,000	2,945
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	4,100	4,100
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	2,400	2,400
Total for Key Service Area	**6,900**	**6,900**
Wage	0	0
Non-Wage	6,900	6,900
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

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

PIAP Output: 14060102 Staff salaries and related costs paid

1,401

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,054,589	1,054,589
273104 Pension	3,273,323	1,976,451
273105 Gratuity	2,984,222	2,508,031
Total for Key Service Area	**7,312,135**	**5,539,071**
Wage	1,054,589	1,054,589
Non-Wage	6,257,546	4,484,482
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	2,160
221017 Membership dues and Subscription fees.	6,000	4,000
221020 Litigation and related expenses	3,000	3,000
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	4,400	3,545
223005 Electricity	1,800	1,800
223006 Water	1,200	1,200
225204 Monitoring and Supervision of capital work	3,000	2,929
227001 Travel inland	10,000	9,999
227004 Fuel, Lubricants and Oils	12,100	12,000
228001 Maintenance-Buildings and Structures	3,200	3,200

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
228002 Maintenance-Transport Equipment	5,100	5,000
263402 Transfer to Other Government Units	37,111	0
273101 Medical expenses (To general public)	900	0
273102 Incapacity, death benefits and funeral expenses	4,000	4,000
Total for Key Service Area	**94,571**	**52,833**
Wage	0	0
Non-Wage	57,460	52,833
GoU Dev	37,111	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	4,134
221009 Welfare and Entertainment	2,100	2,100
221011 Printing, Stationery, Photocopying and Binding	3,166	3,165
221012 Small Office Equipment	2,300	2,300
222001 Information and Communication Technology Services.	3,200	3,111
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	36,000	36,000
227004 Fuel, Lubricants and Oils	20,615	20,614
228002 Maintenance-Transport Equipment	4,000	3,850
Total for Key Service Area	**91,380**	**90,274**
Wage	0	0
Non-Wage	62,766	61,660
GoU Dev	28,615	28,614
Ext Finance	0	0

Programme: 16 Governance and Security

Department: 010 Administration

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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,000	3,776
227004 Fuel, Lubricants and Oils	5,500	5,500
263402 Transfer to Other Government Units	893,762	1,032,651
Total for Key Service Area	**903,262**	**1,041,927**
Wage	0	0
Non-Wage	903,262	666,260
GoU Dev	0	375,667
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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	6,902	6,902
221008 Information and Communication Technology Supplies.	5,500	5,499
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	10,014	10,014
221012 Small Office Equipment	1,440	1,440
222001 Information and Communication Technology Services.	4,413	4,413
227001 Travel inland	15,500	15,500
227004 Fuel, Lubricants and Oils	1,600	1,600
228002 Maintenance-Transport Equipment	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
Total for Key Service Area	**48,369**	**48,368**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	16,754	16,754
	GoU Dev	31,615	31,614
	Ext Finance	0	0
	Total for Department	**9,282,373**	**7,266,265**
	Wage	1,054,589	1,054,589
	Non-Wage	7,311,888	5,295,781
	GoU Dev	915,896	915,895
	Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	2,753	2,753
212103 Incapacity benefits (Employees)	2,000	2,000
221002 Workshops, Meetings and Seminars	7,500	7,500
221003 Staff Training	4,000	4,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	2,000	2,000
223001 Property Management Expenses	2,000	2,000
227001 Travel inland	20,000	19,984
227004 Fuel, Lubricants and Oils	2,000	2,000
228001 Maintenance-Buildings and Structures	2,000	2,000
228002 Maintenance-Transport Equipment	5,000	5,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Key Service Area	**64,253**	**64,237**
Wage	0	0
Non-Wage	64,253	64,237
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	148,483	142,331
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
223005 Electricity	4,000	4,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	6,000
Total for Key Service Area	**178,483**	**172,331**
Wage	148,483	142,331
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**242,736**	**236,567**
Wage	148,483	142,331
Non-Wage	94,253	94,236
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

2

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,500	9,500
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	301	300
227001 Travel inland	1,200	0
Total for Key Service Area	**11,601**	**10,400**
Wage	0	0
Non-Wage	11,601	10,400
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

80%

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	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: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

Department: 030 Statutory bodies

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

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	4,600
221011 Printing, Stationery, Photocopying and Binding	400	400
224006 Food Supplies	1,000	1,000
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: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

5

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,800
211107 Boards, Committees and Council Allowances	26,504	25,429
221001 Advertising and Public Relations	1,000	1,000
221004 Recruitment Expenses	1,800	1,800
221008 Information and Communication Technology Supplies.	1,000	999
221009 Welfare and Entertainment	3,100	3,099
221011 Printing, Stationery, Photocopying and Binding	2,052	2,051
221012 Small Office Equipment	600	600
221017 Membership dues and Subscription fees.	200	199
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	8,300	8,300
244002 Commitment fees	5,400	5,400
Total for Key Service Area	**52,956**	**51,877**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	27,704	26,627
GoU Dev	25,252	25,250
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

2

1

2

4

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,837	137,696
211105 Ex-Gratia for Political leaders.	305,340	303,090
211107 Boards, Committees and Council Allowances	83,200	79,829
221008 Information and Communication Technology Supplies.	2,400	2,400
221009 Welfare and Entertainment	5,788	5,788
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	1,400	1,400
222001 Information and Communication Technology Services.	1,100	1,100
223005 Electricity	600	600
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	21,000	21,000
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Key Service Area	**584,065**	**573,303**
Wage	142,837	137,696
Non-Wage	441,228	435,607
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 030 Statutory bodies

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2

5

1

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	29,096	22,523
Total for Key Service Area	**29,096**	**22,523**
Wage	0	0
Non-Wage	29,096	22,523
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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

25%

1

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	18,804	18,804
221009 Welfare and Entertainment	5,200	5,200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	3,400	3,400
312221 Light ICT hardware - Acquisition	1,500	1,500
Total for Key Service Area	**30,904**	**30,903**
Wage	0	0
Non-Wage	10,904	10,904

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	20,000	20,000
	Ext Finance	0	0
	Total for Department	**715,622**	**696,006**
	Wage	142,837	137,696
	Non-Wage	527,533	513,061
	GoU Dev	45,252	45,249
	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		
	10 deonstrations	inputs provided late

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
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
6,000 farmers trained, 425 farm visits 350 and 344 pest and disease survey in livestock and crop respectively. carry out 4 technical and 4 stakeholder monitoring both at sub county and district. Hold one planning and review meeting	Trained 30,337 farmers, conducted 2,036 farm visits 3,281 and 1,466 pest and disease surveys in livestock and crop respectively. carried out 14 technical and 11 stakeholder monitoring both at sub county and district. Held 4 planning and review meetings	none

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,116,600	1,110,499
221002 Workshops, Meetings and Seminars	10,500	13,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223005 Electricity	1,600	1,600
223006 Water	1,600	1,600
224003 Agricultural Supplies and Services	66,016	66,015
227001 Travel inland	237,835	283,334
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	30,000	30,000
312139 Other Structures - Acquisition	39,826	39,826

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
312411 Cultivated Animals - Acquisition		50,000	49,995
	Total for Key Service Area	**1,572,977**	**1,615,370**
	Wage	1,116,600	1,110,499
	Non-Wage	300,535	349,034
	GoU Dev	155,842	155,836
	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

7 farmers trained and 2 installed	4 farmers trained on maintenance of the systems	limited availability of equipment

PIAP Output: 01011101 Climate smart agricultural practices undertaken

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,734	13,734
224003 Agricultural Supplies and Services		36,000	10,000
227001 Travel inland		108,337	107,804
	Total for Key Service Area	**158,071**	**131,538**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	158,071	131,538
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

99 Parishes development committees and 99 parish chief supported	693 farmer Parish development committees members supported in 99 parishes and 99 parish chief supported	none

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,800	118,800
227001 Travel inland	99,056	99,056
Total for Key Service Area	**217,856**	**217,856**
Wage	0	0
Non-Wage	217,856	217,856
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,953,904**	**1,969,763**
Wage	1,116,600	1,110,499
Non-Wage	523,391	571,890
GoU Dev	313,913	287,374
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		
100%	82%	Stock out of ICCM commodities in ICCM implementing facilities.
100%	100% of villages have atleast 2 VHTs offering integrated community health service package	No variation.
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100%	100%	No variation.
100%	100%	No variation
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
3750	11159	Cultural, & religious barriers, stock out of some FP commodities
<1.5%	2.1%	High Teenage Pregnancy Rates. More early marriages registered
<0.1%	0.35%	Reduced donor funding towards HIV programming
<1.5%	2.21%	Low male involvement. Lack of community awareness
<0.1%	0.09%	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	5,615,719	4,905,506
221001 Advertising and Public Relations	4,000	4,000
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	4,120	4,120
221012 Small Office Equipment	1,480	1,480
223005 Electricity	1,600	1,600
223006 Water	400	400
225204 Monitoring and Supervision of capital work	14,912	14,912
227001 Travel inland	826,548	91,503

Department: 050 Health

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,055	10,055
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	2,200	2,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,000	19,000
263308 Sector Conditional Grant (Non-Wage)	606,857	606,857
312121 Non-Residential Buildings - Acquisition	341,795	341,795
312135 Water Plants, pipelines and sewerage networks - Acquisition	114,000	114,000
312221 Light ICT hardware - Acquisition	5,000	5,000
312233 Medical, Laboratory and Research & appliances - Acquisition	570,000	570,000
Total for Key Service Area	**8,140,386**	**6,694,628**
Wage	5,615,719	4,905,506
Non-Wage	669,960	669,460
GoU Dev	1,094,707	1,094,707
Ext Finance	760,000	24,955

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

18 community dialogues on malaria conducted	54 community dialogues on malaria conducted	Availability of IP (CDFU) support. Use of 30% PHC allocation for health promotion.
<25 OPD malaria burden	28.7% OPD malaria burden	Community sensitization drives on malaria held, LLINs distribution (through both routine & mass channels), IPTp, Test & Treat policy implementation.

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

75% HRH staffing levels	26% HRH staffing levels	Wage worth UGX 650M was received for recruitment for the upgraded Wera HCIV but that was a drop in an ocean

Department: 050 Health

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		
95-95-95 UNAIDS targets achieved	95-97-91 UNAIDS targets achieved	Dwindling donor support towards HIV/AIDS programming though integration has been rolled out to facilities.
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
95% TB Cure rate	86% TB Cure rate	LTFUs

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)	552,863	552,863
Total for Key Service Area	**552,863**	**552,863**
Wage	0	0
Non-Wage	552,863	552,863
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,693,249**	**7,247,490**
Wage	5,615,719	4,905,506
Non-Wage	1,222,823	1,222,322
GoU Dev	1,094,707	1,094,707
Ext Finance	760,000	24,955

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

17

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,876,393	4,771,079
221009 Welfare and Entertainment	1,000	1,000
223001 Property Management Expenses	400	400
223005 Electricity	400	400
223006 Water	200	200
225204 Monitoring and Supervision of capital work	47,401	47,401
227001 Travel inland	10,000	10,000
228001 Maintenance-Buildings and Structures	385,842	385,842
228002 Maintenance-Transport Equipment	8,000	8,000
312121 Non-Residential Buildings - Acquisition	460,000	460,000
Total for Key Service Area	**5,789,636**	**5,684,321**
Wage	4,876,393	4,771,079
Non-Wage	427,242	427,242
GoU Dev	486,001	486,001
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

108

68

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,342,380	1,342,380
Total for Key Service Area	**1,342,380**	**1,342,380**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	1,342,380	1,342,380
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

8

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)	589,860	652,860
Total for Key Service Area	**589,860**	**652,860**
Wage	0	0
Non-Wage	589,860	652,860
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

8

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,157,353	3,749,145
312121 Non-Residential Buildings - Acquisition	0	693,679
Total for Key Service Area	**5,157,353**	**4,442,825**
Wage	5,157,353	3,749,145
Non-Wage	0	0
GoU Dev	0	693,679
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Department: 060 Education

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

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

2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,147,179	1,007,315
Total for Key Service Area	**1,147,179**	**1,007,315**
Wage	1,147,179	1,007,315
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

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)	290,515	290,515
Total for Key Service Area	**290,515**	**290,515**
Wage	0	0
Non-Wage	290,515	290,515
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

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
221017 Membership dues and Subscription fees.	200	200

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
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	40,672	40,672
Total for Key Service Area	**42,072**	**42,072**
Wage	0	0
Non-Wage	42,072	42,072
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

68

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	66,572
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	540
221002 Workshops, Meetings and Seminars	10,000	10,000
227001 Travel inland	31,410	31,410
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	**113,950**	**108,522**
Wage	70,000	66,572
Non-Wage	43,950	41,950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	7,000

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	5,000	5,000
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	36,000	36,000
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**14,525,944**	**13,623,809**
Wage	11,250,925	9,594,110
Non-Wage	2,789,018	2,850,018
GoU Dev	486,001	1,179,680
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,033	130,364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,600	4,600
211107 Boards, Committees and Council Allowances	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	4,000	4,000
227004 Fuel, Lubricants and Oils	8,000	8,000
312131 Roads and Bridges - Acquisition	230,401	230,401
Total for Key Service Area	**393,034**	**386,365**
Wage	137,033	130,364
Non-Wage	0	0
GoU Dev	256,001	256,001
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

18

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)	78,043	76,819
211107 Boards, Committees and Council Allowances	6,500	6,000
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	4,000	4,000

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
221009 Welfare and Entertainment	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	7,500	7,500
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	6,000	6,000
222001 Information and Communication Technology Services.	3,000	3,000
223004 Guard and Security services	5,000	5,000
223005 Electricity	1,200	1,200
223006 Water	800	800
224010 Protective Gear	2,000	2,000
225201 Consultancy Services-Capital	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	13,081	13,080
228001 Maintenance-Buildings and Structures	800,000	800,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Key Service Area	**1,070,624**	**1,068,898**
Wage	0	0
Non-Wage	1,070,624	1,068,898
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,463,658**	**1,455,262**
Wage	137,033	130,364
Non-Wage	1,070,624	1,068,898
GoU Dev	256,001	256,001
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
PIAP Output: 12030902 Existing water supply upgraded and expanded		
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	96,000	87,982
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,067	11,065
211107 Boards, Committees and Council Allowances	7,060	6,560
221001 Advertising and Public Relations	967	967
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,500	1,500
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	800	800
223005 Electricity	400	399
223006 Water	600	600
224010 Protective Gear	1,000	1,000
225201 Consultancy Services-Capital	14,319	14,319
225202 Environment Impact Assessment for Capital Works	12,910	12,910
225203 Appraisal and Feasibility Studies for Capital Works	13,947	13,947
225204 Monitoring and Supervision of capital work	18,597	18,597
227001 Travel inland	74,349	74,349
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	2,000	2,000

Department: 080 Water

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	800
228004 Maintenance-Other Fixed Assets	7,500	7,500
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
312129 Other Buildings other than dwellings - Acquisition	20,000	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	780,973	780,973
Total for Key Service Area	**1,075,788**	**1,067,267**
Wage	96,000	87,982
Non-Wage	80,061	79,559
GoU Dev	899,728	899,726
Ext Finance	0	0
Total for Department	**1,075,788**	**1,067,267**
Wage	96,000	87,982
Non-Wage	80,061	79,559
GoU Dev	899,728	899,726
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000078 Land Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	1,200
222001 Information and Communication Technology Services.	368	367
227001 Travel inland	8,000	8,000
Total for Key Service Area	**9,568**	**9,567**
Wage	0	0
Non-Wage	9,568	9,567
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	276,000	275,828
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	3,000	3,000
228004 Maintenance-Other Fixed Assets	3,000	3,000
Total for Key Service Area	**286,000**	**285,828**
Wage	276,000	275,828
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

Department: 090 Natural Resources

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

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**
221002 Workshops, Meetings and Seminars	3,500	3,500
227001 Travel inland	5,000	5,000
Total for Key Service Area	**8,500**	**8,500**
Wage	0	0
Non-Wage	8,500	8,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

1

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

1

PIAP Output: 06030302 Wetland alternative livelihood options promoted and supported

10,000

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

9

PIAP Output: 06030304 Degraded wetlands restored

1

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

0

PIAP Output: 06030402 Wetland biodiversity based Ecotourism sites promoted

0

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

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)	2,400	2,400

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
212103 Incapacity benefits (Employees)		1,000	1,000
221002 Workshops, Meetings and Seminars		7,118	7,118
221008 Information and Communication Technology Supplies.		3,000	3,000
221009 Welfare and Entertainment		2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		1,000	1,000
221012 Small Office Equipment		2,400	2,400
222001 Information and Communication Technology Services.		1,000	1,000
224003 Agricultural Supplies and Services		3,000	3,000
227001 Travel inland		10,000	10,000
227004 Fuel, Lubricants and Oils		8,000	8,000
228002 Maintenance-Transport Equipment		2,000	2,000
	Total for Key Service Area	**42,918**	**42,917**
	Wage	0	0
	Non-Wage	42,918	42,917
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

02

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,125	7,125
227001 Travel inland		16,500	16,500
	Total for Key Service Area	**23,625**	**23,625**
	Wage	0	0
	Non-Wage	23,625	23,625
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Department: 090 Natural Resources

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

Key Service Area: 280002 Physical Planning

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

0

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
227001 Travel inland	1,000	1,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**377,110**	**376,937**
Wage	276,000	275,828
Non-Wage	101,110	101,109
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	49,388	49,388
227004 Fuel, Lubricants and Oils	7,710	7,710
Total for Key Service Area	**57,098**	**57,098**
Wage	0	0
Non-Wage	57,098	57,098
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	2,000
Total for Key Service Area	**2,500**	**2,000**
Wage	0	0
Non-Wage	2,500	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

N / A

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	15,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	20,000	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	6,451	6,451
Total for Key Service Area	**6,451**	**6,451**
Wage	0	0
Non-Wage	6,451	6,451
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	120,415	115,681
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	600	600
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	1,496	1,496

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**131,511**	**126,777**
Wage	120,415	115,681
Non-Wage	11,096	11,096
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,000	0
221005 Official Ceremonies and State Functions	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,825	0
224003 Agricultural Supplies and Services	92,875	0
227001 Travel inland	16,000	14,616
228002 Maintenance-Transport Equipment	7,650	0
Total for Key Service Area	**132,350**	**17,616**
Wage	0	0
Non-Wage	132,350	17,616
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**349,910**	**209,942**
Wage	120,415	115,681
Non-Wage	209,495	94,261
GoU Dev	0	0
Ext Finance	20,000	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
250		Focus changed to target LG staff during dissemination of Parish planning Guidelines
1		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	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	646	646
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**11,646**	**11,646**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	10,646	10,646
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1	4	None
1		
0	1	None
0		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,500	30,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,620	1,620
221002 Workshops, Meetings and Seminars	12,000	12,000
221008 Information and Communication Technology Supplies.	1,000	1,000

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	120	120
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	6,775	6,774
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**82,115**	**80,417**
Wage	32,500	30,803
Non-Wage	20,000	20,000
GoU Dev	29,615	29,614
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
2		None
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)	7,384	7,384
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	1,157	1,156
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	3,428	3,427
228002 Maintenance-Transport Equipment	4,615	4,615

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**60,583**	**60,581**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	50,583	50,581
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

5

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,998
222001 Information and Communication Technology Services.	660	660
223005 Electricity	500	0
227001 Travel inland	1,000	1,000
Total for Key Service Area	**6,660**	**6,158**
Wage	0	0
Non-Wage	6,660	6,158
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

24 parish profiles produced		None

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

0.25% increase in use of non-traditional data sources

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	2,715	2,714
222001 Information and Communication Technology Services.	590	589
227001 Travel inland	21,000	21,000

Department: 110 Planning

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Key Service Area	**34,304**	**34,303**
Wage	0	0
Non-Wage	4,690	4,689
GoU Dev	29,615	29,614
Ext Finance	0	0
Total for Department	**195,308**	**193,105**
Wage	32,500	30,803
Non-Wage	42,350	41,847
GoU Dev	120,458	120,455
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 Audit report prepared	4 Audit Reports Prepared	Executed as per the plan, hence no variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,500	18,756
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	29,000	28,999
263402 Transfer to Other Government Units	28,000	28,000
Total for Key Service Area	**85,000**	**77,256**
Wage	26,500	18,756
Non-Wage	58,500	58,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**85,000**	**77,256**
Wage	26,500	18,756
Non-Wage	58,500	58,499
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

1 Domestic campaign conducted

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	10,795
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 training on financial literacy on MSMEs held

1 PDM supervision visit done in each Subcounty

1 training on business development services conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,000	41,947
227001 Travel inland	51,992	51,492
Total for Key Service Area	**95,992**	**93,439**
Wage	44,000	41,947
Non-Wage	51,992	51,492
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**106,787**	**104,234**

Wage	44,000	41,947
Non-Wage	62,787	62,287
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: 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	22	

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	18	

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	2	

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	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	1200	1200

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	30

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	1,500	1,419

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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	300	320

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	1200	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	35	35

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 LG staff meeting perfomance rating of at	Number	85%	85%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	650000000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	107	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	6	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 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: 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	8	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	12	

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	7	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youth groups engaged in commercial fodder	Number	5	

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	110	98

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	none

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	110	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children who were managed by VHTs who	Percentage	100%	82%

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

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

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Couple years of protection	Number	15,000.0	11,159

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	95%	

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
Number of CAST+ campaigns conducted	Number	4	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE pupils enrolled in underserved ECCE	Number	500	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ECCE Implementation and Assessment Guidelines aligning	Number	1	

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	50	

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of modularized TVET programmes rolled out	Number	2	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	2	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	80	

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 secondary schools inspected at least once per	Number	8	

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	4	

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	5	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	0.3	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of bridges on the DUCAR network and swamp	Number	5	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

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

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	4	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing point water sources in rural areas upgraded	Number	1	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 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	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: 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	6	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	4	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	8	

Key Service Area: 140038 Environmental Safeguards

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	20ha	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of wetlands under management plans	Number	30	

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	20	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	27	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	30	

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

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

PIAP Output : 06030402 Wetland biodiversity based Ecotourism sites promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of wetland biodiversity based ecotourism sites	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mechanisms, frameworks and partnerships	Number	8	

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	8	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		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	80	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youths, women, PWDs and older persons	Number	1500	1500

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	300	300

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	50	5O

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	100	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	10	11

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Community Outreach programmes conducted	Number	10	10

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of women in livelihood and empowerment	Number	3000	2500

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of budget consultative meetings undertaken	Number	3	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	6	

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	40	

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	

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	10	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

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	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	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: 237135 Akeriau Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to the subcounty	Akeriau	Urban Discretionary Equalisation Development Grant		119,381	0
Transfer to LLG	Akeriau sc	Urban Discretionary Equalisation Development Grant		41,283	0
Transfer to LLG	Akeriau S/C	Urban Discretionary Equalisation Development Grant		26,460	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)					
AKERIAU HEALTH CENTRE II	Akeriau HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,097	12,097
AKERIAU HEALTH CENTRE II	Akeriau HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,568	22,568
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Temele PS	Programme Conditional Grant - Development	Commisioned on the 4th June, 2026	95,000	95,000
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Okude	Okude	Programme Conditional Grant - Non Wage Recurrent	0	26,550	17,808
Otubet P.S	Otubet	Programme Conditional Grant - Non Wage Recurrent	0	18,190	12,200

VOTE: 807 Amuria District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237135 Akeriau 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)					
Akeriau P.S	Akeriau	Programme Conditional Grant - Non Wage Recurrent	0	22,950	15,393
Temele	Temele	Programme Conditional Grant - Non Wage Recurrent	0	27,270	18,291
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Others	Ojolai Village	District Unconditional Grant Non-Wage	0	12,000	2,000
LCIII: 237139 Kuju Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Kuju SC		Urban Discretionary Equalisation Development Grant		54,799	0
Transfer to subcounty	Kuju	Urban Discretionary Equalisation Development Grant		57,786	0
Kuju Sub County	Kuju Headquarters	Urban Discretionary Equalisation Development Grant		104,126	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)					
ABIA HEALTH CENTRE II	Abia HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,284	11,284

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237139 Kuju 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)					
Amilimil P.S.	Amilimil	Programme Conditional Grant - Non Wage Recurrent	0	17,170	11,516
AOJAKITOI P.S.	Aojakitoi	Programme Conditional Grant - Non Wage Recurrent	0	13,310	8,927
Amusus P.S.	Amusus	Programme Conditional Grant - Non Wage Recurrent	0	16,990	11,396
ABUKET P.S	Arupa	Programme Conditional Grant - Non Wage Recurrent	0	13,430	9,008
Angorom P.S.	Angorom	Programme Conditional Grant - Non Wage Recurrent	0	18,450	12,375
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ORUNGO HIGH SCHOOL	Orungo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	101,760	68,252
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquaters	Programme Conditional Grant - Non Wage Recurrent	0	7,118	2,187
LCIII: 237140 Morungatuny Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG	Morungatuny S/C	Urban Discretionary Equalisation Development Grant		51,101	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237140 Morungatuny Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG	Morungatuny	Urban Discretionary Equalisation Development Grant		18,000	0
Transfer to LLG	Aita	Urban Discretionary Equalisation Development Grant		89,768	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)					
OLWA HEALTH CENTRE II	Olwa HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,284	11,284
MORUNGATUNY HEALTH CENTRE III	Morungatuny HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,762	18,762
MORUNGATUNY HEALTH CENTRE III	Morungatuny HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,568	22,568
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)					
OGANGAI P.S.	Ogangai	Programme Conditional Grant - Non Wage Recurrent	0	20,010	13,421
ODEKERE P.S.	Odekere	Programme Conditional Grant - Non Wage Recurrent	0	17,030	11,422
ATEUSO P.S.	Ateuso	Programme Conditional Grant - Non Wage Recurrent	0	26,010	96,445

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237140 Morungatuny Subcounty					
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water supply system in Morungantuny seed secondary school	Morungantuny seed secondary school	Programme Conditional Grant - Development		200,000	0
LCIII: 237141 Apeduru Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG	Apeduru	Urban Discretionary Equalisation Development Grant		42,801	0
Transfer to LLG	Apeduru S/C	Urban Discretionary Equalisation Development Grant		26,400	0
Transfer to LLG	Apeduru S/C	Urban Discretionary Equalisation Development Grant		117,137	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)					
GOLOKWARA HEALTH CENTRE III	Golokwara HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,568	22,568
GOLOKWARA HEALTH CENTRE III	Golokwara HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,854	6,854
AMUCU HEALTH CENTRE III	Amucu HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,985	12,985
AMUCU HEALTH CENTRE III	Amucu HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,590	8,590

VOTE: 807 Amuria District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237141 Apeduru 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)					
AJAKI ASINGE P.S	Ajaki	Programme Conditional Grant - Non Wage Recurrent	0	18,170	12,187
AMUCU P.S.	Amucu	Programme Conditional Grant - Non Wage Recurrent	0	22,830	15,313
ODOON P.S.	Odoon	Programme Conditional Grant - Non Wage Recurrent	0	23,370	15,675
APEDURU P.S	Apeduru	Programme Conditional Grant - Non Wage Recurrent	0	26,530	17,794
ACIA P.S.	Apeduru	Programme Conditional Grant - Non Wage Recurrent	0	15,330	10,282
DOKOLO-ASAMUK P.S.	Dokolo	Programme Conditional Grant - Non Wage Recurrent	0	20,090	13,475
TAKARAMYEM P.S.	Takaramyem	Programme Conditional Grant - Non Wage Recurrent	0	15,430	10,349
LCIII: 237142 Willa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG	Willa	Urban Discretionary Equalisation Development Grant		40,679	0
Transfer to LLG	Willa	Urban Discretionary Equalisation Development Grant		23,686	0
Transfer to LLG	Willa S/C	Urban Discretionary Equalisation Development Grant		119,829	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)					
ALERE HEALTH CENTRE II	Alere HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,558	12,558

VOTE: 807 Amuria District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237142 Willa 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)					
AMILIMIL HEALTH CENTRE II	Amilmil HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,284	11,284
ALERE HEALTH CENTRE II	Alere HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,568	22,568
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Abota PS	Programme Conditional Grant - Development	Commisioned on the 3rd June 2026	95,000	95,000
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERE P.S.	Alere	Programme Conditional Grant - Non Wage Recurrent	0	23,270	15,608
OJOTA P.S.	Ojota	Programme Conditional Grant - Non Wage Recurrent	0	13,310	8,927
AKISIM-KUJU P.S.	Akisim	Programme Conditional Grant - Non Wage Recurrent	0	13,570	9,102
ABWANGET-KUJU P.S.	Abwanget	Programme Conditional Grant - Non Wage Recurrent	0	19,190	12,871
ABOTA P.S.	Abota	Programme Conditional Grant - Non Wage Recurrent	0	22,350	14,991
LCIII: 237143 Ogolai Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG	Abeko	Urban Discretionary Equalisation Development Grant		117,137	0
Transfer to LLG	Abeko	Urban Discretionary Equalisation Development Grant		39,672	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237143 Ogolai Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG	Abeko	Urban Discretionary Equalisation Development Grant		479,397	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Vally Tanks	Okao	Programme Conditional Grant - Development		19,826	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)					
ABEKO HEALTH CENTRE III	Abeko HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,067	8,067
ST CLARE ORUNGO HEALTH CENTRE	St Clare HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,503	21,503
ABEKO HEALTH CENTRE III	Abeko HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,568	22,568
ST CLARE ORUNGO HEALTH CENTRE	St Clare HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,590	8,590
ABEKO CBO HEALTH CENTRE II	Abeko CBO HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,295	4,295
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)					
OKAO P.S	Apeulai	Programme Conditional Grant - Non Wage Recurrent	0	15,930	10,685
OGWARAT P.S.	Ogwarat	Programme Conditional Grant - Non Wage Recurrent	0	17,210	11,543

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237143 Ogolai 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)					
Akore P.S.	Akore	Programme Conditional Grant - Non Wage Recurrent	0	23,590	15,822
OGOLAI P.S.	Ogolai	Programme Conditional Grant - Non Wage Recurrent	0	25,610	17,177
OCOCIA P.S.	Ococia	Programme Conditional Grant - Non Wage Recurrent	0	32,750	21,966
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: 227001 Travel inland					
Travel Inland - Allowances	District	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,074
LCIII: 237144 Amuria Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	District Discretionary Equalisation Development Grant	Phase 1X Construction of the council chambers has commenced	400,000	400,000
Non Residential Buildings - Contractor	Amuria Central market	District Discretionary Equalisation Development Grant	The outstanding debt for the construction of Amuria Main Market has been paid	200,000	400,000
Non Residential Buildings - Office Building	Obuku	District Discretionary Equalisation Development Grant	Phase IX construction of the council chambers has been completed	360,000	504,682
Key Service Area: 390017 Public Service Performance management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Obuku	District Discretionary Equalisation Development Grant		6,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria 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: 227001 Travel inland					
Travel Inland - Study and Tours	Obuku	District Discretionary Equalisation Development Grant		30,000	0
Travel Inland - Expenses	Obuku	District Discretionary Equalisation Development Grant		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Obuku	District Discretionary Equalisation Development Grant		13,229	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Amuria TC	Alira	Urban Discretionary Equalisation Development Grant		174,558	0
Transfer to LLG	Okutoi	Urban Discretionary Equalisation Development Grant		575,732	0
Transfer to LLG	Okutoi	Urban Discretionary Equalisation Development Grant		747,240	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Obuku	District Discretionary Equalisation Development Grant		2,285	0
Workshops, Meetings, Seminars - Training (Others)	Obuku	District Discretionary Equalisation Development Grant		3,616	0
Workshops, Meetings, Seminars - Training (Others)	Obuku	District Discretionary Equalisation Development Grant		1,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Obuku	District Discretionary Equalisation Development Grant		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	Obuku	District Discretionary Equalisation Development Grant		2,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Obuku	District Discretionary Equalisation Development Grant		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Obuku	District Discretionary Equalisation Development Grant		2,400	0
Telecommunication Services - Telecommunication Expenses	Obuku	District Discretionary Equalisation Development Grant		4,026	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Obuku	District Discretionary Equalisation Development Grant		3,000	0
Travel Inland - Accommodation Expenses	Obuku	District Discretionary Equalisation Development Grant		18,000	0
Travel Inland - Consultation	Obuku	District Discretionary Equalisation Development Grant		9,000	0
Travel Inland - Expenses	Obuku	District Discretionary Equalisation Development Grant		9,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Obuku	District Discretionary Equalisation Development Grant		1,600	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	Obuku	District Discretionary Equalisation Development Grant		400	0

VOTE: 807 Amuria District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for technical staff		District Discretionary Equalisation Development Grant		1,800	0
Item: 211107 Boards, Committees and Council Allowances					
Allowances for District service Commission members sittings		District Discretionary Equalisation Development Grant		34,800	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District	District Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District	District Discretionary Equalisation Development Grant		903	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant		7,000	0
Item: 244002 Commitment fees					
Retainer fees for for District service commission members	Disttict	District Discretionary Equalisation Development Grant		5,400	0
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
Local government public accounts committee allowances		District Discretionary Equalisation Development Grant		18,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Motivations		District Discretionary Equalisation Development Grant		8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria 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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		3,400	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Cameras		District Discretionary Equalisation Development Grant		1,500	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Cassava cuttings	Headquarters	Programme Conditional Grant - Development		23,000	0
Agricultural Supplies -Seedlings	Headquarters	Programme Conditional Grant - Development		13,000	0
Agricultural Supplies Seeds	Headquarters	Programme Conditional Grant - Development		15,000	0
Agricultural Supplies and Services - Assorted equipment	Headquarters	Programme Conditional Grant - Development		15,016	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Fingerlings)	Headquaters	Programme Conditional Grant - Development		16,000	0
Cultivated Animals - Cultivated Assets (Poultry)	Headquarters	Programme Conditional Grant - Development		34,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Headquaters	Programme Conditional Grant - Development		13,734	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Headquarters	Locally Raised Revenues		36,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Headquarters	Locally Raised Revenues		198,674	0
Travel Inland - Field Work Expenses	Headquarters	Locally Raised Revenues		18,000	0
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 - Expenses	DHO's office	External Financing Aids Health Care Foundation (AHF)		400,000	0
Travel Inland - Expenses	DHOs Office	External Financing Aids Health Care Foundation (AHF)		1,760,000	0
Travel Inland - Expenses	DHOs Office	External Financing Aids Health Care Foundation (AHF)		1,600,000	0
Travel Inland - Expenses	DHOs Office	External Financing Aids Health Care Foundation (AHF)		1,600,000	0
Travel Inland - Expenses	DHOs Office	External Financing Aids Health Care Foundation (AHF)		400,000	0
Travel Inland - Expenses	DHOs Office	External Financing Aids Health Care Foundation (AHF)		320,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District Health Office	Programme Conditional Grant - Development		19,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURIA CoU HC II	Amuria COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,295	4,295

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Health Office	Programme Conditional Grant - Development		5,000	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)					
Amuria General Hospital	Amuria General Hospital	Programme Conditional Grant - Non Wage Recurrent	0	552,863	414,647
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,000	260
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Okutoi Ward	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 223006 Water					
Water - Utility Bills	Okutoi Ward	Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 225204 Monitoring and Supervision of capital work					
Capital works supervised and monitored	Schools	Programme Conditional Grant - Non Wage Recurrent	Physical planning layout on the sites was done and 5 Sites were handedover to the contractors in December, 2025.	52,001	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KUJU P.S.	Medical Cell	Programme Conditional Grant - Non Wage Recurrent	0	9,910	6,647
AMURIA P.S.	School Cell	Programme Conditional Grant - Non Wage Recurrent	0	30,670	20,571

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMURIA SS	School Cell	Programme Conditional Grant - Non Wage Recurrent	0	189,700	127,235
OCOCIA GIRLS SS	Ococia in Ogolai	Programme Conditional Grant - Non Wage Recurrent	0	65,520	43,946
KUJU SEED SS	Kuju sub county	Programme Conditional Grant - Non Wage Recurrent	0	47,620	31,940
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Okutoi	Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,000
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	Okutoi	Programme Conditional Grant - Non Wage Recurrent	0	36,000	20,195
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Okutoi	Programme Conditional Grant - Non Wage Recurrent	0	1,500	483
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Okutoi	Programme Conditional Grant - Non Wage Recurrent	0	3,000	980
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances (Incl. Casuals, Temporary, sitting allowances)	Amuria General Hospital	Programme Conditional Grant - Development	Allowances paid	4,600	3,310
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Council Allowances		Programme Conditional Grant - Development		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Development	Items procured	4,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Development		2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement		Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Programme Conditional Grant - Development	Projects monitored	4,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		Programme Conditional Grant - Development		8,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Amuria General Hospital	Programme Conditional Grant - Development		230,401	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary to contract 2 staff-allowances		Programme Conditional Grant - Non Wage Recurrent		19,200	0
Item: 221001 Advertising and Public Relations					
Media - Consultations and Stakeholder Engagement		Programme Conditional Grant - Development		967	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies		Programme Conditional Grant - Development		0	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement		Programme Conditional Grant - Development	ESMPs developed	9,600	6,455

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
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					
Feasibility Studies or Screening of Projects Appraisal		Programme Conditional Grant - Development		3,310	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development	Projects appraised	13,947	6,973
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	18,596,517	Programme Conditional Grant - Development	Water projects monitored	18,597	8,951
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips		Programme Conditional Grant - Non Wage Recurrent	Completed	3,000	3,000
Travel Inland - Data Collection and Analysis		Programme Conditional Grant - Non Wage Recurrent	Communities sensitized	37,800	37,800
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Deep Boreholes drilling (13 Hand pumps) in Wera TC (1), Akeriau SC (1), Orungo SC (1), Abia (2), Wera SC (1), Asamuk SC (1), Olwa (1), Kuju (1), Willa (1), Ogongora (1), Amuria TC (1), Apeduru (1)		Programme Conditional Grant - Development		650,000	0
Borehole rehabilitation (4 old boreholes) in Orungo SC, Akeriau SC, Wera SC, Kuju SC	Ojolai, Obiongio, Opiria BH, Ojolai	Programme Conditional Grant - Development	Completed	65,088	58,291
Procurement of Water Quality Testing equipment, reagents and consumables	25,628,605	Programme Conditional Grant - Development	Procured	26,057	48,220
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquaters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	307

VOTE: 807 Amuria District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
causal labour	District woodlot	Programme Conditional Grant - Non Wage Recurrent	0	2,400	737
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	200
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquater	Programme Conditional Grant - Non Wage Recurrent	0	2,400	737
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District	Programme Conditional Grant - Non Wage Recurrent	0	1,000	307
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	922
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,459
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Amuria town council	Programme Conditional Grant - Non Wage Recurrent	0	16,500	5,072
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Expenses	Amuria Headquaters	District Unconditional Grant Non-Wage	0	2,000	510
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquaters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	307
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	district Headquarters	District Unconditional Grant Non-Wage	0	1,000	307

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Population Fund (UNPF)		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing United Nations Population Fund (UNPF)		15,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Obuku Cell	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	Obuku Cell	District Discretionary Equalisation Development Grant		646	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Obuku Cell	District Discretionary Equalisation Development Grant		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Obuku Cell	District Discretionary Equalisation Development Grant		2,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Obuku Cell	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 807 Amuria District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Obuku cell	District Discretionary Equalisation Development Grant		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Okutoi Cell	District Discretionary Equalisation Development Grant		2,000	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	Obuku Cell	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of compliance with Environment, Health & Social issues	Obuku Cell	District Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Obuku Cell	District Discretionary Equalisation Development Grant		7,229	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Discretionary Equalisation Development Grant		2,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for different stakeholders	Obuku Cell	District Discretionary Equalisation Development Grant		7,384	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Obuku Cell	District Discretionary Equalisation Development Grant		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237144 Amuria Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Obuku Cell	District Discretionary Equalisation Development Grant		1,157	0
Item: 225204 Monitoring and Supervision of capital work					
Varried costs to facilitate field monitoring of projects	Obuku Cell	District Discretionary Equalisation Development Grant		16,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Obuku Cell	District Discretionary Equalisation Development Grant		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Obuku Cell	District Discretionary Equalisation Development Grant		3,428	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Obuku Cell	District Discretionary Equalisation Development Grant		4,615	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Obuku Cell	District Discretionary Equalisation Development Grant		9,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant		4,229	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Obuku Cell	District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Obuku Cell	District Discretionary Equalisation Development Grant		36,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237146 Orungo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Orungo SC		Urban Discretionary Equalisation Development Grant		42,241	0
Transfer to LLG	Orungo	Urban Discretionary Equalisation Development Grant		9,000	0
Transfer to LLG	Orungo	Urban Discretionary Equalisation Development Grant		71,372	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)					
ORUNGO HEALTH CENTRE III	Orungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,375	16,375
ORUNGO HEALTH CENTRE III	Orungo HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,568	22,568
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Ogongora	District Discretionary Equalisation Development Grant		343,209	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Oyamai PS	Programme Conditional Grant - Development	0	0	0
Non Residential Buildings - Schools	Oyamai PS	Programme Conditional Grant - Development	0	95,000	95,000
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oriebai P.S.	Oriebai	Programme Conditional Grant - Non Wage Recurrent	0	21,890	14,682

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237146 Orungo 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)					
Moruinera P.S.	Moruinera	Programme Conditional Grant - Non Wage Recurrent	0	14,190	9,518
Ocakai P.S.	Ocakai	Programme Conditional Grant - Non Wage Recurrent	0	23,330	15,648
Orungo P.S.	Orungo	Programme Conditional Grant - Non Wage Recurrent	0	27,390	18,371
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 - Sensitization Trips	Aridi, Bulaya, Ariebi, Orungo	Programme Conditional Grant - Non Wage Recurrent	Follow up conducted	44,444	30,015
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Ogongora RGC	Programme Conditional Grant - Development		20,000	0
LCIII: 237148 Asamuk Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Asamuk TC		Urban Discretionary Equalisation Development Grant		61,652	0
Asamuk SC		Urban Discretionary Equalisation Development Grant		48,045	0
Asamuk SC		Urban Discretionary Equalisation Development Grant		134,187	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237148 Asamuk Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Vally Tanks	Aparisa	Programme Conditional Grant - Development		20,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ASAMUK HEALTH CENTRE III	Asamuk HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,297	19,297
ASAMUK HEALTH CENTRE III	Asamuk HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,568	22,568
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)					
APARISA-ASAMUK P.S.	Aparisa	Programme Conditional Grant - Non Wage Recurrent	0	15,230	10,215
Obur P.S.	Obur	Programme Conditional Grant - Non Wage Recurrent	0	13,750	9,222
OLEKAI P.S.	Olekai	Programme Conditional Grant - Non Wage Recurrent	0	14,850	9,960
Atirir-Asamuk P.S.	Asamuk TC	Programme Conditional Grant - Non Wage Recurrent	0	17,970	12,053
OKWALO P.S.	Okwalo	Programme Conditional Grant - Non Wage Recurrent	0	17,590	11,798
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL ABARILELA SS	Dodos in Abarilela	Programme Conditional Grant - Non Wage Recurrent	0	20,960	14,058

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237149 Wera Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to Wera SC		Urban Discretionary Equalisation Development Grant		72,389	0
Transfer to Wera SC		Urban Discretionary Equalisation Development Grant		32,070	0
Transfer to Wera SC		Urban Discretionary Equalisation Development Grant		96,947	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)					
ST MICHAEL HEALTH CARE FOUNDATION	St Michael HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,914	10,914
ST MICHAEL HEALTH CARE FOUNDATION	St Michael HCIII	Programme Conditional Grant - Non Wage Recurrent	0	8,590	8,590
AMOLO HEALTH CENTRE II	Amolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,284	11,284
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)					
Aten P.S	Aten	Programme Conditional Grant - Non Wage Recurrent	0	15,490	10,389
Olianai P.S.	Olianai	Programme Conditional Grant - Non Wage Recurrent	0	21,150	14,186
Angole Wera P.S.	Western Ward	Programme Conditional Grant - Non Wage Recurrent	0	20,490	13,743
Ajota P.S.	Ajota	Programme Conditional Grant - Non Wage Recurrent	0	14,010	9,397
Opam P.S	Opam	Programme Conditional Grant - Non Wage Recurrent	0	13,650	9,155

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237149 Wera 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)					
Wera P.S.	Wera	Programme Conditional Grant - Non Wage Recurrent	0	20,230	13,569
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Expenses	wera	Programme Conditional Grant - Non Wage Recurrent	0	3,000	922
LCIII: 237150 Abarilela Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Abarilela SC		Urban Discretionary Equalisation Development Grant		71,363	0
Transfer to Abarilela SC		Urban Discretionary Equalisation Development Grant		182,380	0
Abarilela SC		Urban Discretionary Equalisation Development Grant		173,222	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)					
ARUTE HEALTH CENTRE II	Arute HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,284	11,284
ABARILELA HEALTH CENTRE III	Abarilela HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,568	22,568

VOTE: 807 Amuria District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237150 Abarilela 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)					
ABARILELA HEALTH CENTRE III	Abarilela HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,421	21,421
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ocal PS	Programme Conditional Grant - Development	0	95,000	95,000
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OIDALA P.S	Oidala	Programme Conditional Grant - Non Wage Recurrent	0	18,830	12,630
Akamuriei P.S.	Akamuriei	Programme Conditional Grant - Non Wage Recurrent	0	32,210	21,604
Ongutoi P.S.	Ongutoi	Programme Conditional Grant - Non Wage Recurrent	0	16,190	10,859
Moru Arengan P.S	Moru Arengan	Programme Conditional Grant - Non Wage Recurrent	0	13,670	9,169
Arute P.S.	Arute	Programme Conditional Grant - Non Wage Recurrent	0	23,710	15,903
Katine-Wera P.S.	Katine	Programme Conditional Grant - Non Wage Recurrent	0	19,770	13,260
Abarilela P.S.	Abarilela	Programme Conditional Grant - Non Wage Recurrent	0	30,870	20,705
Ocal P.S.	Ocal	Programme Conditional Grant - Non Wage Recurrent	0	21,090	14,145
OLELAI-WERA P.S.	Olelai	Programme Conditional Grant - Non Wage Recurrent	0	16,910	11,342
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORUNGATUNY SEED SS	Ogangai in Morungatuny	Programme Conditional Grant - Non Wage Recurrent	0	66,560	44,643

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237150 Abarilela Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Expenses	abarilela	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,010
LCIII: 273207 Asamuk 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: 263402 Transfer to Other Government Units					
Transfer to Asamuk TC		Urban Discretionary Equalisation Development Grant		122,216	0
Transfer to Asamuk TC		Urban Discretionary Equalisation Development Grant		131,640	0
LCIII: 273208 Orungo 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: 263402 Transfer to Other Government Units					
Transfer to Orungo TC		Urban Discretionary Equalisation Development Grant		76,947	0
Transfer to Orungo TC		Urban Discretionary Equalisation Development Grant		201,196	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of phase II construction of a theatre in Orungo HC III	Orungo HC III	Programme Conditional Grant - Development		8,912	0

VOTE: 807 Amuria District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273208 Orungo Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Orungo HC III	District Discretionary Equalisation Development Grant		340,381	0
LCIII: 273209 Wera 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: 263402 Transfer to Other Government Units					
Wera TC	Central	Urban Discretionary Equalisation Development Grant		105,240	0
Transfer to Wera TC		Urban Discretionary Equalisation Development Grant		256,320	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring construction of motorised solar borehole in Wera HC III	Wera HC III	Programme Conditional Grant - Development		6,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Wera HC IV	External Financing Aids Health Care Foundation (AHF)		240,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of solar motorised borehole	Wera HC III	Programme Conditional Grant - Development		114,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Wera HC III	Programme Conditional Grant - Development		570,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273209 Wera Town Council					
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: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Wera HCIII	Programme Conditional Grant - Development	Design completed	14,319	14,318
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Piped Water Supply System in Wera HCIII	Wera HCIII	Programme Conditional Grant - Development	65%	527,984	241,374
Deep Borehole drilling (Motorised pump) in Wera HCIII	Wera HCIII	Programme Conditional Grant - Development		92,816	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	town council	Programme Conditional Grant - Non Wage Recurrent	0	3,500	1,075
LCIII: 273210 Abia					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLG		Urban Discretionary Equalisation Development Grant		24,000	0
Transfer to LLG		Urban Discretionary Equalisation Development Grant		78,551	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Torongole PS	Programme Conditional Grant - Development	Commisioned on 3rd June, 2026	80,000	80,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273210 Abia					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 560007 Regulation and Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Abia	Programme Conditional Grant - Non Wage Recurrent	0	7,125	2,188
LCIII: 273213 Amolo					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of LRR		Urban Discretionary Equalisation Development Grant		17,957	0
Transfer to LLG		Urban Discretionary Equalisation Development Grant		84,832	0
LCIII: S1839 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUSUS HC III	Amusus HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,318	13,318
WERA Health Center IV	Wera HC IIV	Programme Conditional Grant - Non Wage Recurrent	0	25,965	21,421
WERA Health Center IV	Wera HC IV	Programme Conditional Grant - Non Wage Recurrent	0	112,842	112,842
AMUSUS HC III	Amusus HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,568	22,568

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1839 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)					
WILLA P.S.	Willa	Programme Conditional Grant - Non Wage Recurrent	0	21,490	14,414
AYOLA P.S.	Ayola	Programme Conditional Grant - Non Wage Recurrent	0	28,170	18,894
AMUKURAT P.S.	Amukurat	Programme Conditional Grant - Non Wage Recurrent	0	20,110	13,488
Abia P.S	Abia	Programme Conditional Grant - Non Wage Recurrent	0	14,370	9,638
AWELU P.S.	Awelu	Programme Conditional Grant - Non Wage Recurrent	0	19,570	13,126
JALAM P.S.	Jalam	Programme Conditional Grant - Non Wage Recurrent	0	17,250	11,570
AGEREGER P.S.	Agereger	Programme Conditional Grant - Non Wage Recurrent	0	16,450	11,033
AGWARA-KUJU P.S.	Agwara-Kuju	Programme Conditional Grant - Non Wage Recurrent	0	22,050	14,789
Asamuk P.S.	Asamuk	Programme Conditional Grant - Non Wage Recurrent	0	15,350	10,296
AMOLO P.S.	Amolo	Programme Conditional Grant - Non Wage Recurrent	0	17,890	11,999
OLWA ORUNGO P.S.	Olwa	Programme Conditional Grant - Non Wage Recurrent	0	19,530	13,099
Oyamai P.S	Oyamai	Programme Conditional Grant - Non Wage Recurrent	0	17,470	11,717
Torongole P.S	Torongole	Programme Conditional Grant - Non Wage Recurrent	0	21,750	14,589
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WERA SEED SS	Wera Town Council	Programme Conditional Grant - Non Wage Recurrent	0	97,740	65,556

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1839 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOLAI TECHNICAL INSTITUTE	Apeulai in Ogolai	Programme Conditional Grant - Non Wage Recurrent	0	167,921	112,432
WERA TECHINCAL SCHOOL	Wera Town Council	Programme Conditional Grant - Non Wage Recurrent	0	122,593	82,213