# VOTE: 809 Apac District Quarter 3

## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 809 Apac 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.

**Olaboro Emmy Ejuku**
**(Accounting Officer)**

**Signed on Date: 08-06-2026**

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

# VOTE: 809 Apac District Quarter 3

## 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 | 772,843 | 1,437,388 | 235,196 | 30% |
| Discretionary Government Transfers | 3,659,274 | 3,659,274 | 2,745,868 | 75% |
| Conditional Government Transfers | 30,886,501 | 31,250,076 | 23,012,901 | 75% |
| Other Government Transfers | 546,008 | 546,008 | 330,360 | 61% |
| External Financing | 638,027 | 638,027 | 5,000 | 1% |
| **Total Revenues shares** | **36,502,653** | **37,530,772** | **26,329,326** | **72%** |

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

| Programme | Approved Budget 2025/26 | Revised Budget | Cumulative Expenditure | % Budget Released |
|---|---|---|---|---|
| Agro-Industrialization | 2,193,277 | 2,193,277 | 1,336,201 | 61% |
| Tourism Development | 14,795 | 14,795 | 13,536 | 91% |
| Natural Resources, Environment, Climate Change, Land and Water Management | 396,769 | 396,769 | 212,573 | 54% |
| Private Sector Development | 93,422 | 93,422 | 79,244 | 85% |
| Integrated Transport Infrastructure and Services | 1,654,025 | 1,654,025 | 831,972 | 50% |
| Sustainable Urbanisation and Housing | 24,000 | 24,000 | 8,703 | 36% |
| Human Capital Development | 23,294,767 | 23,357,767 | 13,225,181 | 57% |
| Public Sector Transformation | 6,680,345 | 6,980,919 | 3,977,376 | 60% |
| Governance and Security | 1,179,266 | 2,143,811 | 887,606 | 75% |
| Regional Balanced Development | 529,572 | 229,572 | 54,102 | 10% |
| Development Plan Implementation | 442,415 | 442,415 | 272,105 | 62% |
| **Grand Total** | **36,502,653** | **37,530,772** | **20,898,599** | **57%** |
| Wage | 20,236,448 | 20,236,448 | 12,813,675 | 63% |
| Non-Wage Recurrent | 12,752,011 | 13,780,130 | 7,553,434 | 59% |
| Domestic Devt | 2,876,167 | 2,876,167 | 531,490 | 18% |
| External Financing | 638,027 | 638,027 | 0 | 0% |

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

The Cumulative receipt up to end of Q3 (March 2026) FY 2025/2026 was UGX 26,329,326,000 representing 72% budget outturn of the revised budget (UGX 36,565,653,000). This budget performance is attributed to release of quarterly financial flows as planned during the quarter. Central Government Transfers which include Discretionary Government Transfers and Conditional Transfers had a 75% and 75% outturn respectively during the quarter. Of the Cumulative actual receipt during the quarter, other Government Transfers (OGT) had 61% outturn, while Locally Raised Revenue (LRR) and External Financing had a 30% and 1% outturn respectively. The cumulative actual receipts during the quarter was disbursed (100%) to various programmes by Expenditure centers as detailed in the table A2 and A4 above respectively. The overall expenditure performance was UGX 20,898,599,000, out of the total releases & disbursements (UGX 20,898,599,000) during the quarter,
representing 57% expenditure performance. Of the cumulative expenditure in Q3, 63% (UGX 12,813,675,000) was expenditure on wages), 59% (UGX 7,553,434,000) was expenditure on non-wage , 18% (UGX 531,490,000) was expenditure on development GoU and 0% (UGX 0) was expenditure by External Financing. By Programme, the expenditure performance during the quarter was: Agro Industrialization (61% ), Tourism Development ( 91%), Natural Resources, Environment, Climate Change, Land and Water ( 54%), Private Sector Development (85% ), Integrated Transport Infrastructure Infrastructure and Services ( 50%), Human Capital Development (57% ), Public Sector Transformation (60% ), Governance and Security ( 75%), Governance and Security (75% ), and Development Plan Implementation (62% ) Regional Balanced Development (10%) Sustainable Urbanisation and Housing (36%).

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

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| **Locally Raised Revenues** | **772,843** | **1,437,388** | **235,196** | **30%** |
| Business licenses | 120,000 | 120,000 | 44,463 | 37% |
| Environmental Levies | 20,001 | 20,001 | 4,500 | 23% |
| Excise duty on Local Goods and services | 20,000 | 20,000 | 4,500 | 23% |
| Land Fees | 30,000 | 30,000 | 7,100 | 24% |
| Local Hotel Tax | 20,000 | 20,000 | 5,000 | 25% |
| Local Services Tax-Payable By Individuals | 220,000 | 220,000 | 78,459 | 36% |
| Other licenses | 50,000 | 50,000 | 22,710 | 45% |
| Other taxes on specific services | 42,842 | 42,842 | 13,753 | 32% |
| Sale of bid documents-From Private Entities | 50,000 | 50,000 | 14,710 | 29% |
| Transfers Received from Other Government Units | 200,000 | 200,000 | 40,000 | 20% |
| **Discretionary Government Transfers** | **3,659,274** | **3,659,274** | **2,745,868** | **75%** |
| District Discretionary Equalisation Development Grant | 672,710 | 672,710 | 504,532 | 75% |
| District Unconditional Grant Non-Wage | 723,414 | 723,414 | 542,444 | 75% |
| District Unconditional Grant Wage | 2,202,357 | 2,202,357 | 1,653,376 | 75% |
| Urban Discretionary Equalisation Development Grant | 16,007 | 16,007 | 12,005 | 75% |
| Urban Unconditional Non-Wage | 44,787 | 44,787 | 33,511 | 75% |
| **Conditional Government Transfers** | **30,886,501** | **31,250,076** | **23,012,901** | **75%** |
| Programme Conditional Grant - Non Wage Recurrent | 10,907,803 | 11,271,377 | 8,026,703 | 74% |
| Programme Conditional Grant - Development | 1,929,792 | 1,929,792 | 1,447,344 | 75% |
| Programme Conditional Grant - Wage Recurrent | 18,034,091 | 18,034,091 | 13,527,743 | 75% |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 11,111 | 75% |
| **Other Government Transfers** | **546,008** | **546,008** | **330,360** | **61%** |
| GROW Project | 30,000 | 30,000 | 2,668 | 9% |
| National Oil Seeds Project | 50,000 | 50,000 | 25,000 | 50% |
| Social Assistance Grant for Empowerment (SAGE) | 11,273 | 11,273 | 1,446 | 13% |
| Support to PLE (UNEB) | 16,000 | 16,000 | 16,000 | 100% |
| Uganda Climate Smart Agricultural Transformation Project | 220,711 | 220,711 | 107,689 | 49% |
| Uganda Road Fund (URF) | 196,024 | 196,024 | 169,596 | 87% |

| *Ushs Thousands* | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|---|---|---|---|---|
| Uganda Women Enterpreneurship Program(UWEP) | 12,000 | 12,000 | 5,068 | 42% |
| Youth Livelihood Programme (YLP) | 10,000 | 10,000 | 2,893 | 29% |
| **External Financing** | **638,027** | **638,027** | **5,000** | **1%** |
| Global Alliance for Vaccines and Immunization (GAVI) | 159,262 | 159,262 | 0 | 0% |
| Global Fund for HIV, TB & Malaria | 230,000 | 230,000 | 5,000 | 2% |
| United Nations Children Fund (UNICEF) | 48,765 | 48,765 | 0 | 0% |
| World Health Organisation (WHO) | 200,000 | 200,000 | 0 | 0% |
| **Total Revenues Shares** | **36,502,653** | **37,530,772** | **26,329,326** | **72%** |

### Cumulative Performance for Locally Raised Revenues

The cumulative receipt for locally raised revenue at the end of quarter three FY 2025/26 stood at 176, 375,817 out of the planned 772,842,847.

### Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Conditional Transfers) up to the end of March 2026 (Q3 FY 2025/2026) represents a cumulative budget performance of 72%. Discretionary Government Transfers had an outturn of 75% and this is attributed to release of DDEG and other discretionary grants as planned during the quarter. Conditional Government Transfers which had an 75% budget outturn is attributed to rational release of Gratuity, Pension and salary and other grants and release of supplementary budget during the Q3. The outturn of others Government Transfers stood at 61% and this is attributed to non release of some Other Government Transfer as per the planned budget. Locally raised revenues and Eternal Financing have continuously performed poorly at 30% and 1% respectively attributed to poor local revenue management and non-release of most external financing.

### Cumulative Performance for Other Government Transfers

By the end of the third Quarter FY 2025/26, Apac District had cumulatively received other government transfers of UGX. 330,360,000 out of the approved budget of 546,007,580/= representing 61% of the budget received. The underperformance was due to non-release of some other government transfers.

### Cumulative Performance for External Financing

The cumulative donor budget performance by end of March 2026 (Q3 FY 2025/2026) was UGX 5,000,000 out of the planned UGX. 638,027,000 representing 1% Budget Performance. This budget performance is attributed to none release from most of the planned development partners as indicated in the summary table above.

### 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 | 7,234,738 | 8,499,857 | 4,488,929 | 62% | 1,377,974 |
| **Sub-Total** | **7,234,738** | **8,499,857** | **4,488,929** | **62%** | **1,377,974** |
| **Department: Finance** | | | | | |
| 10 Financial Management and Accountability (LG) | 634,300 | 334,300 | 146,568 | 23% | 48,878 |
| **Sub-Total** | **634,300** | **334,300** | **146,568** | **23%** | **48,878** |
| **Department: Statutory bodies** | | | | | |
| 10 Legislation and Oversight | 565,144 | 565,144 | 337,270 | 60% | 114,082 |
| **Sub-Total** | **565,144** | **565,144** | **337,270** | **60%** | **114,082** |
| **Department: Production and Marketing** | | | | | |
| 10 Agricultural Extension | 1,297,980 | 1,297,980 | 848,434 | 65% | 298,232 |
| 20 Agricultural Production | 672,681 | 672,681 | 373,467 | 56% | 137,236 |
| 30 Agricultural Value Chain Services | 222,615 | 222,615 | 114,300 | 51% | 42,718 |
| **Sub-Total** | **2,193,277** | **2,193,277** | **1,336,201** | **61%** | **478,186** |
| **Department: Health** | | | | | |
| 10 Primary HealthCare | 8,792,108 | 8,792,108 | 5,845,491 | 66% | 2,015,967 |
| 20 Hospital Services | 559,563 | 559,563 | 419,671 | 75% | 139,890 |
| 30 Health Management and Supervision | 1,798,253 | 1,798,253 | 170,649 | 9% | 44,893 |
| **Sub-Total** | **11,149,924** | **11,149,924** | **6,435,811** | **58%** | **2,200,751** |
| **Department: Education** | | | | | |
| 10 Pre-Primary and Primary Education | 8,249,048 | 8,249,048 | 5,025,517 | 61% | 1,770,832 |
| 20 Secondary Education | 2,173,623 | 2,236,623 | 1,298,360 | 60% | 518,402 |
| 40 Education&Sports Management and Inspection | 911,123 | 911,123 | 210,623 | 23% | 64,660 |
| 50 Special Needs Education | 3,020 | 3,020 | 2,138 | 71% | 882 |
| **Sub-Total** | **11,336,814** | **11,399,814** | **6,536,638** | **58%** | **2,354,775** |
| **Department: Roads and Engineering** | | | | | |
| 10 Community Access Roads | 1,656,025 | 1,656,025 | 832,972 | 50% | 437,879 |
| **Sub-Total** | **1,656,025** | **1,656,025** | **832,972** | **50%** | **437,879** |
| **Department: Water** | | | | | |
| 10 Rural Water Supply and Sanitation | 576,239 | 576,239 | 115,967 | 20% | 48,050 |

# VOTE: 809 Apac District Quarter 3

| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|---|---|---|---|---|---|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| **Sub-Total** | **576,239** | **576,239** | **115,967** | **20%** | **48,050** |
| **Department: Natural Resources** | | | | | |
| 10 Natural Resources Management | 412,769 | 412,769 | 215,776 | 52% | 72,403 |
| **Sub-Total** | **412,769** | **412,769** | **215,776** | **52%** | **72,403** |
| **Department: Community Based Services** | | | | | |
| 10 Community Mobilisation | 120,000 | 120,000 | 89,763 | 75% | 30,131 |
| 20 Empowerment and Mindset Change | 111,204 | 111,204 | 46,590 | 42% | 17,058 |
| **Sub-Total** | **231,204** | **231,204** | **136,353** | **59%** | **47,189** |
| **Department: Planning** | | | | | |
| 10 Planning and Statistics | 281,001 | 281,001 | 154,847 | 55% | 51,035 |
| **Sub-Total** | **281,001** | **281,001** | **154,847** | **55%** | **51,035** |
| **Department: Internal Audit** | | | | | |
| 10 Compliance | 103,000 | 103,000 | 68,486 | 66% | 35,425 |
| **Sub-Total** | **103,000** | **103,000** | **68,486** | **66%** | **35,425** |
| **Department: Trade, Industry and Local Development** | | | | | |
| 10 Commercial Services | 108,217 | 108,217 | 92,780 | 86% | 28,955 |
| 20 Value Chain Services | 20,000 | 20,000 | 0 | 0% | 0 |
| **Sub-Total** | **128,217** | **128,217** | **92,780** | **72%** | **28,955** |
| **Grand Total** | **36,502,653** | **37,530,772** | **20,898,599** | **57%** | **7,295,580** |

## 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*** | 6,933,573 | 8,198,693 | 5,173,923 | 75% | 1,722,786 |
| District Unconditional Grant Non-Wage | 81,771 | 81,771 | 47,325 | 58% | 20,439 |
| District Unconditional Grant Wage | 550,000 | 550,000 | 412,500 | 75% | 137,500 |
| Locally Raised Revenues | 70,000 | 70,000 | 40,350 | 58% | 7,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 192,709 | 1,157,254 | 144,429 | 75% | 48,074 |
| Programme Conditional Grant - Non Wage Recurrent | 6,039,093 | 6,339,667 | 4,529,320 | 75% | 1,509,773 |
| ***Development Revenues*** | 301,164 | 301,164 | 225,873 | 75% | 75,291 |
| District Discretionary Equalisation Development Grant | 84,000 | 84,000 | 63,000 | 75% | 21,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 217,164 | 217,164 | 162,873 | 75% | 54,291 |
| **Total Revenues Shares** | **7,234,738** | **8,499,857** | **5,399,797** | **75%** | **1,798,078** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 550,000 | 550,000 | 412,477 | 75% | 138,448 |
| Non Wage | 6,383,573 | 7,648,693 | 3,879,583 | 61% | 1,163,735 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 301,164 | 301,164 | 196,870 | 65% | 75,792 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **7,234,738** | **8,499,857** | **4,488,929** | **62%** | **1,377,974** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***1,722,786*** | ***3110575.8265*** | **881,864** | | |
| Wage | | 137,500 | 23 | -13,844,764% | |
| Non Wage | | 1,585,286 | 881,841 | -281,877,532% | |
| ***Development Balances*** | | | **29,004** | | |
| Domestic Development | | | 29,004 | -13,904,979% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **910,868** | **-447,094,817%** | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

By the end of the Quarter three FY 2025/26, Administration department had cumulatively realized UGX 5,399,797,000 of the approved budget representing 75% and
spent up to Ugx. 4,488,929,000 (Including LLG Transfers) representing 62% of approved budget. However, the quarterly departmental budget out turn received stood at Ugx 1,798,078,000 and of its quarterly out turn (Including LLG Transfers) and the quarterly expenditure outturn stood at Ugx 1,377,974,000 with unspent balance of Ugx 910,868,000.

**Reasons for unspent balances on the bank account**

The Unspent Balance of Ugx 910,868,000 which was basically None Wage meant for payment of Gratuity and Pensions.
The unspent balance above is then broken down as follows;
(i) Non wage 881,841,000
(ii) Development balance 29,004,000
meant for small office equipment still under procurement.

**Highlights of physical performance by end of the quarter**

The available funds in the quarter were spent on Processing and payment of salaries & Pensions, Management of payroll, per-qualification of the service
providers, Maintenance of Administration vehicles, Supervision and Monitoring of LLGs, Procurement of fuel and small office Equipment, Procurement of files for the central Registry.
1. Staff salaries paid
2. Pension and gratuity paid
3. Transfers to LLGs done
4. Support staff paid
5. Travel inland facilitated
6. Utilities paid

## 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*** | 490,000 | 190,000 | 175,325 | 36% | 37,495 |
| District Unconditional Grant Non-Wage | 50,000 | 50,000 | 39,495 | 79% | 12,495 |
| District Unconditional Grant Wage | 100,000 | 100,000 | 75,000 | 75% | 25,000 |
| Locally Raised Revenues | 40,000 | 40,000 | 4,265 | 11% | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 300,000 | 0 | 56,565 | 19% | 0 |
| ***Development Revenues*** | 144,300 | 144,300 | 10,725 | 7% | 3,575 |
| District Discretionary Equalisation Development Grant | 14,300 | 14,300 | 10,725 | 75% | 3,575 |
| Locally Raised Revenues | 130,000 | 130,000 | 0 | 0% | 0 |
| **Total Revenues Shares** | **634,300** | **334,300** | **186,050** | **29%** | **41,070** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 100,000 | 100,000 | 73,796 | 74% | 24,235 |
| Non Wage | 390,000 | 90,000 | 64,047 | 16% | 21,673 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 144,300 | 144,300 | 8,725 | 6% | 2,970 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **634,300** | **334,300** | **146,568** | **23%** | **48,878** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***37,495*** | ***93407.901*** | **37,482** | | |
| Wage | | 25,000 | 1,204 | -338,339,663,384,376,300% | |
| Non Wage | | 12,495 | 36,278 | -4,404,805% | |
| ***Development Balances*** | | | **2,000** | | |
| Domestic Development | | | 2,000 | -3,900,935% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **39,482** | **-14,615,725%** | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

The Cumulative receipt for Finance Department up to end of Q3 (March 2026) FY 2025/2026 was UGX 186,050,000 representing 29% budget outturn. This budget under performance is attributed to poor performance in multi sectoral tranfers and locally raised revenues that performed at 19% and 11% respectively..
The overall expenditure performance was Ugx. 146,568,000 representing 23%, and this is attributed to delays in procurement of supplies. Of the funds spent, 74% was spent on wage, 16% on Non Wage and 6% was spent on Domestic development. However the quarterly budget outturn stood at Ugx. 41,070,000 and the quarterly expenditure stood at Ugx. 48,878,000 leaving unspent balance of Ugx. 39,482,000.

**Reasons for unspent balances on the bank account**

The unspent balance was Ugx. 39,482,000 of which under non-wage (worth Ugx. 36,278,000) cause of network failure for close to a month that couldn't allow us make transfers to lower local government as per the requirement. A there was unspent balance of domestic development of 2,000,000 due to the same network failure that couldn't allow process other payments

**Highlights of physical performance by end of the quarter**

Assessment and mobilization of taxpayers done in different lower local governments.
Also the district IFMS Generated was sreviced .

## 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*** | 497,050 | 497,050 | 416,655 | 84% | 112,724 |
| District Unconditional Grant Non-Wage | 332,050 | 332,050 | 242,998 | 73% | 93,974 |
| District Unconditional Grant Wage | 75,000 | 75,000 | 56,250 | 75% | 18,750 |
| Locally Raised Revenues | 90,000 | 90,000 | 117,407 | 130% | 0 |
| ***Development Revenues*** | 68,094 | 68,094 | 42,739 | 63% | 11,313 |
| District Discretionary Equalisation Development Grant | 45,252 | 45,252 | 33,939 | 75% | 11,313 |
| Locally Raised Revenues | 22,842 | 22,842 | 8,800 | 39% | 0 |
| **Total Revenues Shares** | **565,144** | **565,144** | **459,394** | **81%** | **124,037** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 75,000 | 75,000 | 56,165 | 75% | 18,849 |
| Non Wage | 422,050 | 422,050 | 248,890 | 59% | 94,358 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 68,094 | 68,094 | 32,215 | 47% | 875 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **565,144** | **565,144** | **337,270** | **60%** | **114,082** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***112,724*** | ***237469.41925*** | **111,600** | | |
| Wage | | 18,750 | 85 | -1,884,880% | |
| Non Wage | | 93,974 | 111,515 | -19,893,088% | |
| ***Development Balances*** | | | **10,524** | | |
| Domestic Development | | | 10,524 | -1,678,528% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **122,124** | **-33,602,940%** | |

**Summary of Department Revenues and Expenditure by Source**

The Cumulative receipt for Statutory Bodies up to end of Q3 (January-March 2026) FY 2025/2026 was UGX 459,394,000 representing 81% budget outturn. This budget over performance is attributed to over performance of locally raised revenues which cumulatively performed at 130% by the end of the quarter. The overall expenditure performance was Ugx. 337,270,000 representing 60%, and this is attributed to delays in payment of emolument for councilors and members of DEC and vacant positions, of the funds spent, 75% was spent on wage, 59% on Non Wage and 47% was spent on Domestic development

## SECTION B : Summary by Department

**Reasons for unspent balances on the bank account**

A total of UGX. 122,124,000 was unspent balance, notably:
1. UGX. 111,515,000 was unconsumed non-wage due to delays in payment of emolument for councilors and members of District Executive Committees.
1. UGX. 10,524,000 was domestic development meant for recruitment that did not take place because the service commission lacked quorum.

**Highlights of physical performance by end of the quarter**

During the quarter 19 political leaders were paid and 1 council and 1 committee meetings paid. Q1 constituency monitoring was paid held 1 LGPAC meeting and submitted the report to MoLG . regularized 1, 52 probationary appointments, 9 promotional appointment, , handle 1 transfer of service, handled 2 corrigenda and 2 retirement in the public interest, 20 confirmation, uplifted 2 interdictions paid staff salary to 7 technical staffs

## 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*** | 1,985,531 | 1,985,531 | 1,420,022 | 72% | 456,757 |
| District Unconditional Grant Non-Wage | 3,670 | 3,670 | 3,670 | 100% | 3,670 |
| District Unconditional Grant Wage | 400,000 | 400,000 | 300,000 | 75% | 100,000 |
| Other Transfers from Central Government | 270,711 | 270,711 | 132,689 | 49% | 25,000 |
| Programme Conditional Grant - Non Wage Recurrent | 319,151 | 319,151 | 239,363 | 75% | 79,788 |
| Programme Conditional Grant - Wage Recurrent | 992,000 | 992,000 | 744,300 | 75% | 248,300 |
| ***Development Revenues*** | 207,746 | 207,746 | 155,910 | 75% | 52,037 |
| District Discretionary Equalisation Development Grant | 30,000 | 30,000 | 22,600 | 75% | 7,600 |
| Programme Conditional Grant - Development | 177,746 | 177,746 | 133,310 | 75% | 44,437 |
| **Total Revenues Shares** | **2,193,277** | **2,193,277** | **1,575,932** | **72%** | **508,794** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 1,392,000 | 1,392,000 | 965,071 | 69% | 350,562 |
| Non Wage | 593,531 | 593,531 | 324,897 | 55% | 124,624 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 207,746 | 207,746 | 46,233 | 22% | 3,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **2,193,277** | **2,193,277** | **1,336,201** | **61%** | **478,186** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***456,757*** | ***971568.3825*** | **130,053** | | |
| Wage | | 348,300 | 79,228 | -35,026,199% | |
| Non Wage | | 108,457 | 50,825 | -27,192,189% | |
| ***Development Balances*** | | | **109,677** | | |
| Domestic Development | | | 109,677 | -5,441,616% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **239,730** | **-133,111,334%** | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

By the end of the Third quarter FY 2025/26, Production Department had cumulatively received a total of UGX. 1,575,932,000 representing 72% of it's Annual Budget. The under performance is attributed to in some revenue sources like OGT which performed at 49%. Non-wage recurrent which performed at 75% and programme conditional grant development which performed also at 75%. The department was able to spend cumulatively Ugx. 1,336,201,000 representing 61% of the annual budget. The quarterly budget out-turn was Ugx 508,794,,000 and Ugx. 478,186,000 was spent during the quarter the performance resulted from activities in quarter three.

**Reasons for unspent balances on the bank account**

The department recorded an unspent balance of UGX 239,730,000/= which comprised mainly of wage of Ugx. 79,228,000 meant for payment of staff not in post, non-wage of UGX. 50,825,000 for purchase of office supplies still under procurement and development balance of 109,677,000 which was meant for procurement of agricultural supplies still under procurement process.

**Highlights of physical performance by end of the quarter**

Training farmers and farmer groups, establishing farmer demonstration sites, monitoring and technical supervision, farmer data collection, organizing and conducting quarterly departmental meeting, facilitating staff welfare, maintaining and repairing motor vehicle, attending national stakeholder meetings and trainings, Mobilization of farmers for the uptake of micro scale irrigation, National Oil Seed and Uganda Climate Smart Agricultural Transformation Project.

## SECTION B : Summary by Department

### *Department: Health*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 9,601,481 | 9,601,481 | 7,203,985 | 75% | 2,402,245 |
| District Unconditional Grant Non-Wage | 4,000 | 4,000 | 4,000 | 100% | 1,000 |
| District Unconditional Grant Wage | 188,000 | 188,000 | 141,000 | 75% | 47,000 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,047,850 | 1,047,850 | 785,888 | 75% | 261,963 |
| Programme Conditional Grant - Wage Recurrent | 8,361,630 | 8,361,630 | 6,273,097 | 75% | 2,092,282 |
| ***Development Revenues*** | 1,548,443 | 1,548,443 | 672,812 | 43% | 227,604 |
| District Discretionary Equalisation Development Grant | 56,000 | 56,000 | 42,000 | 75% | 14,000 |
| External Financing | 638,027 | 638,027 | 5,000 | 1% | 5,000 |
| Locally Raised Revenues | 20,000 | 20,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 834,416 | 834,416 | 625,812 | 75% | 208,604 |
| **Total Revenues Shares** | **11,149,924** | **11,149,924** | **7,876,797** | **71%** | **2,629,849** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 8,549,630 | 8,549,630 | 5,620,131 | 66% | 1,930,303 |
| Non Wage | 1,051,850 | 1,051,850 | 780,582 | 74% | 260,465 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 910,416 | 910,416 | 35,098 | 4% | 9,983 |
| External Financing | 638,027 | 638,027 | 0 | 0% | 0 |
| **Total Expenditure** | **11,149,924** | **11,149,924** | **6,435,811** | **58%** | **2,200,751** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***2,402,245*** | ***4591137.7055*** | **803,272** | | |
| Wage | | 2,139,282 | 793,966 | -192,842,800% | |
| Non Wage | | 262,963 | 9,306 | -52,079,787% | |
| ***Development Balances*** | | | **637,714** | | |
| Domestic Development | | | 632,714 | -27,332,295% | |
| External Financing | | | 5,000 | -15,945,675% | |
| **Total Unspent** | | | **1,440,986** | **-640,951,229%** | |

## SECTION B : Summary by Department

**Summary of Department Revenues and Expenditure by Source**

During the quarter, the department received a total of UGX2,62,9849,000= of which UGX2,092,282,000= was PHC -wage, UGX47,000,000= was District unconditional grant wage, UGX261,963,000= was PHC non-wage Recurrent and UGX1,000,000=was District unconditional grant non-wage, UGX208,604,000= was development and UGX14,000,000= was DDEG plus UGX5,000,000 was EX financing
At the end of the quarter, a total of UGX 1,440,000,000=remained unspent, of which UGX793,966,000= wage and UGX69,306,000= was non-wage recurrent and UGX632,714,00= was development.
However, cumulatively, the department received UGX7876,797,000= representing 71% and has expended UGX6,435,811,000=representing 58%

**Reasons for unspent balances on the bank account**

The unspent wage balance was due to delay in the recruitment of new staff for Akokoro HCIV due to nonfunctional district service commission, the development fund could not be expended due to delay in submission payment requests by contractors for various projects under the sector and unspent non-wage recurrent was due to delays in processing payment for the service providers and other activities under the district health office

**Highlights of physical performance by end of the quarter**

During the quarter the department conducted the following activities:
paid salaries for 364staff, repaired motor vehicles, procured stationaries, paid utility bills for electricity and water, procured small office equipment, made transfers of PHC non-wage to health facilities, conducted integrated support supervision, coordinated with MDAs, attended workshops, seminars and meetings, maintained buildings.

## 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*** | 11,049,005 | 11,112,005 | 8,129,482 | 74% | 2,979,235 |
| District Unconditional Grant Non-Wage | 4,000 | 4,000 | 3,835 | 96% | 1,000 |
| District Unconditional Grant Wage | 70,000 | 70,000 | 52,500 | 75% | 17,500 |
| Locally Raised Revenues | 10,000 | 10,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 16,000 | 16,000 | 16,000 | 100% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 2,268,544 | 2,331,544 | 1,546,801 | 68% | 790,619 |
| Programme Conditional Grant - Wage Recurrent | 8,680,461 | 8,680,461 | 6,510,346 | 75% | 2,170,115 |
| ***Development Revenues*** | 287,809 | 287,809 | 215,857 | 75% | 71,952 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 287,809 | 287,809 | 215,857 | 75% | 71,952 |
| **Total Revenues Shares** | **11,336,814** | **11,399,814** | **8,345,339** | **74%** | **3,051,187** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 8,750,461 | 8,750,461 | 5,169,136 | 59% | 1,683,731 |
| Non Wage | 2,298,544 | 2,361,544 | 1,297,018 | 56% | 647,049 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 287,809 | 287,809 | 70,485 | 24% | 23,995 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **11,336,814** | **11,399,814** | **6,536,638** | **58%** | **2,354,775** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***2,979,235*** | ***5091481.2865*** | **1,663,328** | | |
| Wage | | 2,187,615 | 1,393,710 | -207,841,308,81 1,484,480% | |
| Non Wage | | 791,619 | 269,618 | -121,221,903% | |
| ***Development Balances*** | | | **145,372** | | |
| Domestic Development | | | 145,372 | -9,472,784% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **1,808,700** | **-650,612,653%** | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

By the end of the third quarter FY 2025/26, Education Department had cumulatively received a total of Ugx. 8,345,339,000 representing (74%) of it's Annual Budget, the under performance is attributed to the under performance of some revenue sources like locally raised revenue which performed at 0% Programme Conditional Grant Non Wage Recurrent that performed at 68% and the department spent up to Ugx. 6,536,638,000 representing (58%) of this cumulative receipt. However, the department's quarterly outturn of Ugx. 3,051,187,000 and was able
to spend UGX. 2,354,775,000. the performance is attributed to overperformance in programme conditional grant nonwage recurrent.

**Reasons for unspent balances on the bank account**

The unspent balance of Ugx. 1,808,700,000 is disaggregated as wage Ugx. 1,393,710,000 meant for the payments of salaries of staffs not in post and nonwage of Ugx 269,618,000 meant for procurement of small office equipment and domestic development of UGX. 145,372,000 for capital works still under procurement.

**Highlights of physical performance by end of the quarter**

Teachers salaries are processed and paid, monitoring and inspection conducted in all the schools, small office equiptment procured, Education vehicle serviced and maintained.

## 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*** | 1,350,024 | 1,350,024 | 1,035,096 | 77% | 288,500 |
| District Unconditional Grant Non-Wage | 4,000 | 4,000 | 3,000 | 75% | 1,000 |
| District Unconditional Grant Wage | 150,000 | 150,000 | 112,500 | 75% | 37,500 |
| Other Transfers from Central Government | 196,024 | 196,024 | 169,596 | 87% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 | 750,000 | 75% | 250,000 |
| ***Development Revenues*** | 306,001 | 306,001 | 229,501 | 75% | 76,500 |
| District Discretionary Equalisation Development Grant | 50,000 | 50,000 | 37,500 | 75% | 12,500 |
| Programme Conditional Grant - Development | 256,001 | 256,001 | 192,001 | 75% | 64,000 |
| **Total Revenues Shares** | **1,656,025** | **1,656,025** | **1,264,597** | **76%** | **365,000** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 150,000 | 150,000 | 112,487 | 75% | 37,548 |
| Non Wage | 1,200,024 | 1,200,024 | 701,567 | 58% | 392,088 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 306,001 | 306,001 | 18,918 | 6% | 8,243 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **1,656,025** | **1,656,025** | **832,972** | **50%** | **437,879** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***288,500*** | ***767141.742*** | **221,042** | | |
| Wage | | 37,500 | 13 | -3,754,809% | |
| Non Wage | | 251,000 | 221,029 | -68,958,365% | |
| ***Development Balances*** | | | **210,583** | | |
| Domestic Development | | | 210,583 | -8,397,828% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **431,625** | **-82,932,223%** | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

By end of third quarter FY 2025/26 the Roads and Engineering department had cumulatively received a total of UGX. 1,264,597,000 representing 76% of the approved budget release broken down into recurrent revenues (District unconditional grant non-wage of 3,000,000, district unconditional grant wage of 112,500,000 and programme conditional grant non-wage recurrent of 750,000,000). The cumulative expenditure stood at UGX. 832,972,000 representing 50% of the approved budget leaving a total of UGX 431,625,000 as unspent balance.

**Reasons for unspent balances on the bank account**

By the end of Q.3 FY 2025/26 Roads and Engineering department had unspent balance of UGX. 431,625,000 for road maintenance. this was due to breakdown and delayed access to key road equipment for road maintenance activities. The above balance was disaggregated into Non-wage of Ugx. 221,029,000 meant for road maintenance not yet paid for and domestic development of Ugx. 210,583,000 for low cost sealing whose work is still underway.

**Highlights of physical performance by end of the quarter**

i. Department staff salaries paid.
ii. Paid for repairs and maintenance of road equipment.
iii. Paid for fuel for road works
iv. Paid for allowances of operators of road equipment

## 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*** | 127,605 | 127,605 | 95,932 | 75% | 31,901 |
| District Unconditional Grant Non-Wage | 4,000 | 4,000 | 3,000 | 75% | 1,000 |
| District Unconditional Grant Wage | 55,000 | 55,000 | 41,250 | 75% | 13,750 |
| Programme Conditional Grant - Non Wage Recurrent | 68,605 | 68,605 | 51,682 | 75% | 17,151 |
| ***Development Revenues*** | 448,634 | 448,634 | 321,476 | 72% | 107,159 |
| District Discretionary Equalisation Development Grant | 40,000 | 40,000 | 30,000 | 75% | 10,000 |
| Locally Raised Revenues | 20,000 | 20,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 373,820 | 373,820 | 280,365 | 75% | 93,455 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 11,111 | 75% | 3,704 |
| **Total Revenues Shares** | **576,239** | **576,239** | **417,408** | **72%** | **139,060** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 55,000 | 55,000 | 39,506 | 72% | 13,446 |
| Non Wage | 72,605 | 72,605 | 39,520 | 54% | 19,999 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 448,634 | 448,634 | 36,941 | 8% | 14,605 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **576,239** | **576,239** | **115,967** | **20%** | **48,050** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***31,901*** | ***65346.429*** | **16,906** | | |
| Wage | | 13,750 | 1,744 | -1,344,626% | |
| Non Wage | | 18,151 | 15,162 | -3,796,866% | |
| ***Development Balances*** | | | **284,535** | | |
| Domestic Development | | | 284,535 | -11,905,773% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **301,441** | **-11,457,625%** | |

**Summary of Department Revenues and Expenditure by Source**

## SECTION B : Summary by Department

A total of UGX. 417,408,000 representing 72% of the annual approved budget had been cumulatively released and the quarter outturn is UGX 139,060,000.
Of the fund released, Recurrent revenue was UGX. 95,932,000 representing 75% and Development was UGX 321,476,000 representing 72%,

There was a Total Cumulative Expenditure of UGX 115,967,000 representing 20% of the total approved budget. This is indicated by UGX 39,506,000 which is 72% of the approved Wage of UGX 55,000,000 and UGX 39,520,000 which is 54% of the approved Non-Wage of UGX 72,605,000 and Development Expenditure which was UGX 36,941,000 representing 8% of the approved Development of UGX 448,634,000.
All these mentioned above are indications of money spent as per the PBS revenue and expenditure generated report.

**Reasons for unspent balances on the bank account**

The total unspent balance at the end of the first quarter was UGX 301,441,000, out of which the Development balance was 284,535,000 meant for payment of water facilities planned to be constructed this financial year.
The unspent Recurrent balance was 16,906,000 which comprised of 15,162,000 non-wage and 1,744,000 for wage.
Part of the non-wage fund was meant to implement some of the software activities which shall now be done during 4th quarter.

**Highlights of physical performance by end of the quarter**

Small Office Equipment purchased, Fuel and Lubricants for office operation procured, Allowances & Travel inland paid, Civil Engineer (Water) and Borehole Maintenance Technician salaries for the months of January, February, March paid, office compound maintained, office vehicle serviced/ maintained.

## 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*** | 392,769 | 392,769 | 294,806 | 75% | 98,192 |
| District Unconditional Grant Non-Wage | 4,000 | 4,000 | 3,000 | 75% | 1,000 |
| District Unconditional Grant Wage | 320,000 | 320,000 | 240,000 | 75% | 80,000 |
| Programme Conditional Grant - Non Wage Recurrent | 68,769 | 68,769 | 51,806 | 75% | 17,192 |
| ***Development Revenues*** | 20,000 | 20,000 | 15,000 | 75% | 5,000 |
| District Discretionary Equalisation Development Grant | 20,000 | 20,000 | 15,000 | 75% | 5,000 |
| **Total Revenues Shares** | **412,769** | **412,769** | **309,806** | **75%** | **103,192** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 320,000 | 320,000 | 157,276 | 49% | 56,625 |
| Non Wage | 72,769 | 72,769 | 51,984 | 71% | 15,600 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 20,000 | 20,000 | 6,516 | 33% | 178 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **412,769** | **412,769** | **215,776** | **52%** | **72,403** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***98,192*** | ***170416.826*** | **85,545** | | |
| Wage | | 80,000 | 82,724 | -5,662,500% | |
| Non Wage | | 18,192 | 2,822 | -3,360,990% | |
| ***Development Balances*** | | | **8,484** | | |
| Domestic Development | | | 8,484 | -512,800% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **94,030** | **-21,474,420%** | |

**Summary of Department Revenues and Expenditure by Source**

By end of Q3, Natural resources department had cumulatively realised Ugx 309,806,000 representing 75% of the approved annual budget. Ugx 3,000,000 was district unconditional grant Non wage, Ugx 240,000,000 was district unconditional grant wage and ugx 51,806,000 was programme conditional grant Non wage recurrent and ugx 15,000,000 was district discretionary equalisation grant.
The department cumulatively spent Ugx 215,776,000 representing 52% of the annual budget of Ugx 412,769, 000.
However the quatrely outturn stood at Ugx 103,192,000 and the quarterly Expenditure stood at 72,403,000.

**Reasons for unspent balances on the bank account**

## SECTION B : Summary by Department

At total of ugx 94,030,000 (Recurrent - 85,545,000 and Development - 8,484,000) was unspent and its dis-aggregated as follows;
wage Ugx 82,724,000 which was meant for salaries of staff but paid in other departments and not recruited. Ugx 8,484,000 was for development meant for monitoring and supervision and ugx 2,822,000 under Non wage was meant travel inland

**Highlights of physical performance by end of the quarter**

1- Departmental salaries paid
2- Wetland compliance monitoring and supervision conducted
3-Physical planning committee meeting carried out
4- Held radio talkshows
5- Sensitization of farmers on importance of forest establishement
6- Monitoring of tree farmers and tree nurseries
7- Wetland regulation and river bank restoration monitoring conducted.

## 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*** | 231,204 | 231,204 | 141,022 | 61% | 49,543 |
| District Unconditional Grant Non-Wage | 4,000 | 4,000 | 6,000 | 150% | 0 |
| District Unconditional Grant Wage | 120,000 | 120,000 | 90,000 | 75% | 30,000 |
| Other Transfers from Central Government | 63,273 | 63,273 | 12,074 | 19% | 8,560 |
| Programme Conditional Grant - Non Wage Recurrent | 43,931 | 43,931 | 32,948 | 75% | 10,983 |
| ***Development Revenues*** | 0 | 0 | 0 | 0% | 0 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| **Total Revenues Shares** | **231,204** | **231,204** | **141,022** | **61%** | **49,543** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 120,000 | 120,000 | 89,763 | 75% | 30,131 |
| Non Wage | 111,204 | 111,204 | 46,590 | 42% | 17,058 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **231,204** | **231,204** | **136,353** | **59%** | **47,189** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***49,543*** | ***103331.85575*** | **4,669** | | |
| Wage | | 30,000 | 237 | -3,013,122% | |
| Non Wage | | 19,543 | 4,432 | -4,300,520% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | 0% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **4,669** | **-13,585,795%** | |

**Summary of Department Revenues and Expenditure by Source**

By the end of Third Quarter, Community Based Services Department had cumulatively received a total of Ugx. 141,022,000=, representing 61% of the Annual approved Budget. This is Under performance because the Department recieved only 19% of other government transfers. The Department had accumulative expenditure of 136,353,000= representing 59% with unspent balance of 4,669,000=

**Reasons for unspent balances on the bank account**

## SECTION B : Summary by Department

The Department had unspent balance of Ugx 4669,000=which was majorly non-wage. The non-wage component was not consumed because other Government transfers like the Institutional support to Women Council and support for Women's day celebration was released late.

**Highlights of physical performance by end of the quarter**

Payment of staff salaries. operations of the Department including Conducting work base inspection, Quarterly meeting with the Special interest groups like Women, Youth, Disability and Older Persons, Follow-up on the existence of FAL Classes and instructors.
Motorcycles under YLP/UWEP were also maintained, Women Council followed up on UWEP recoveries, Women day was also celebrated where a team of representatives from Apac District Local Government joined the rest in Kololo Ceremonial ground Kampala. stationary and Airtime were procured, quarterly coordination meeting of the Department was also done, Support supervision to Sub Counties was also done, A number of child protection cases were followed up and handled, Gender and Culture sensitization was conducted too, quarterly coordination meeting with Child well-being Committee members was also done.

## 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*** | 149,000 | 149,000 | 107,247 | 72% | 35,747 |
| District Unconditional Grant Non-Wage | 44,000 | 44,000 | 32,997 | 75% | 10,997 |
| District Unconditional Grant Wage | 95,000 | 95,000 | 71,250 | 75% | 23,750 |
| Locally Raised Revenues | 10,000 | 10,000 | 3,000 | 30% | 1,000 |
| ***Development Revenues*** | 132,001 | 132,001 | 61,500 | 47% | 20,500 |
| District Discretionary Equalisation Development Grant | 82,000 | 82,000 | 61,500 | 75% | 20,500 |
| Locally Raised Revenues | 50,001 | 50,001 | 0 | 0% | 0 |
| **Total Revenues Shares** | **281,001** | **281,001** | **168,747** | **60%** | **56,247** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 95,000 | 95,000 | 62,266 | 66% | 20,921 |
| Non Wage | 54,000 | 54,000 | 35,591 | 66% | 12,434 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 132,001 | 132,001 | 56,990 | 43% | 17,680 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **281,001** | **281,001** | **154,847** | **55%** | **51,035** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***35,747*** | ***70604.983*** | **9,389** | | |
| Wage | | 23,750 | 8,984 | -2,092,143% | |
| Non Wage | | 11,997 | 406 | -2,581,359% | |
| ***Development Balances*** | | | **4,510** | | |
| Domestic Development | | | 4,510 | -169,840,912,602,476,500% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **13,899** | **-15,428,500%** | |

**Summary of Department Revenues and Expenditure by Source**

By the end of the quarter three FY 2025/26, Planning Department had cumulatively received a total of Ugx. 167,747,000 representing (60%) of it's Annual Budget of Ugx. 281,001,000 of which Ugx. 107,247,000 is recurrent in nature and Ugx. 61,500,000 is domestic development. Planning Department was able to spend up to Ugx. 154,847,000 representing (55%) of this cumulative receipt. However, the department's quarterly outturn stood at Ugx 56,247,000 and spent up to Ugx 51,025,000 of this quarterly outturn leaving unspent balance of UGX 13,899,000.

## SECTION B : Summary by Department

**Reasons for unspent balances on the bank account**

he available balance totaling to Ugx 13,899,000 were mainly wage of Ugx. 8,984,000 which was not fully consumed due change in government policy of paying District Planner and Senior Planner at U3U. Ugx. 4,510,000 was domestic development meant for purchase of laptop computer still under procurement process.

**Highlights of physical performance by end of the quarter**

The available fund in the quarter was used to facilitate the following activities; Reporting, daily running of the planning department, data collection under
PDM, organizing and conducting monthly DTPC and SMM, Data Collecting for evidence-based Planning, and facilitating the preparatory meeting for the higher LG assessment including Appraisal of capital works

## SECTION B : Summary by Department

### *Department: Internal Audit*

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|---|---|---|---|---|
| **A: Breakdown of Department Revenues** | | | | | |
| ***Recurrent Revenues*** | 73,000 | 73,000 | 51,366 | 70% | 14,956 |
| District Unconditional Grant Non-Wage | 36,000 | 36,000 | 26,306 | 73% | 8,206 |
| District Unconditional Grant Wage | 27,000 | 27,000 | 20,250 | 75% | 6,750 |
| Locally Raised Revenues | 10,000 | 10,000 | 4,810 | 48% | 0 |
| ***Development Revenues*** | 30,000 | 30,000 | 22,500 | 75% | 7,500 |
| District Discretionary Equalisation Development Grant | 30,000 | 30,000 | 22,500 | 75% | 7,500 |
| **Total Revenues Shares** | **103,000** | **103,000** | **73,866** | **72%** | **22,456** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 27,000 | 27,000 | 16,986 | 63% | 5,790 |
| Non Wage | 46,000 | 46,000 | 29,000 | 63% | 16,635 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 30,000 | 30,000 | 22,500 | 75% | 13,000 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **103,000** | **103,000** | **68,486** | **66%** | **35,425** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***14,956*** | ***40674.628*** | **5,380** | | |
| Wage | | 6,750 | 3,264 | -578,963% | |
| Non Wage | | 8,206 | 2,116 | -2,805,294% | |
| ***Development Balances*** | | | **0** | | |
| Domestic Development | | | 0 | -2,042,500% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **5,380** | **-6,826,136%** | |

**Summary of Department Revenues and Expenditure by Source**

By the end of the third quarter FY 2025/26, Internal Audit Department had cumulatively received a total of Ugx. 73,866,000 representing (72%) of it's Annual Budget, However locally raised revenue sources was at 48%, Non Wage Recurrent that performed at 50% and the department by the end of the quarter had spent up to Ugx. 68,486,000 representing (66%) of this cumulative receipt. However, the department's quarterly outturn of stood at Ugx. 22,456,000 and was able to spend 35,425,000 the performance is attributed to under performance in development grants.

**Reasons for unspent balances on the bank account**

## SECTION B : Summary by Department

he total of UGX 5,380,000 was unspent balance of which UGX. 3,264,000 was wage for principal auditor whose position is being acted, UGX 2,116,000 was non-wage meant for the procurement of stationaries which activity has been rolled over to the fourth quarter.

**Highlights of physical performance by end of the quarter**

1. Departmental staff salaries paid.
2.The department audited sampled primary schools, secondary schools, district hospital, health centers, district departments, and parish development model projects,Roads Construction,water projects .

## 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*** | 108,217 | 108,217 | 95,672 | 88% | 27,663 |
| District Unconditional Grant Non-Wage | 4,000 | 4,000 | 15,900 | 398% | 0 |
| District Unconditional Grant Wage | 52,357 | 52,357 | 40,876 | 78% | 14,698 |
| Programme Conditional Grant - Non Wage Recurrent | 51,860 | 51,861 | 38,895 | 75% | 12,965 |
| ***Development Revenues*** | 20,000 | 20,000 | 14,900 | 75% | 4,900 |
| District Discretionary Equalisation Development Grant | 20,000 | 20,000 | 14,900 | 75% | 4,900 |
| **Total Revenues Shares** | **128,217** | **128,217** | **110,572** | **86%** | **32,563** |
| **B: Breakdown of Sub-SubProgramme Expenditures** | | | | | |
| ***Recurrent Expenditure*** | | | | | |
| Wage | 52,357 | 52,357 | 38,614 | 74% | 12,493 |
| Non Wage | 55,861 | 55,861 | 54,166 | 97% | 16,462 |
| ***Development Expenditure*** | | | | | |
| Domestic Development | 20,000 | 20,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| **Total Expenditure** | **128,217** | **128,217** | **92,780** | **72%** | **28,955** |
| **C: Unspent Balances** | | | | | |
| ***Recurrent Balances*** | ***27,663*** | ***53543.909*** | **2,892** | | |
| Wage | | 14,698 | 2,262 | -1,088,426% | |
| Non Wage | | 12,965 | 630 | -2,783,211% | |
| ***Development Balances*** | | | **14,900** | | |
| Domestic Development | | | 14,900 | -495,100% | |
| External Financing | | | 0 | 0% | |
| **Total Unspent** | | | **17,792** | **-9,245,424%** | |

**Summary of Department Revenues and Expenditure by Source**

By the end of Q3 the dept received Ugx 110,572,000 representing 86% of the approved budget released of which Ugx 15,900,000 (District Unconditional Grant Non wage),Ugx 40,876,000( District Un conditional Grant- wage and Ugx 38,895,000 was program un-conditional grant Non-wage recurrent, and Ugx 14,900,000 was District Equalization grant

## SECTION B : Summary by Department

**Reasons for unspent balances on the bank account**

The unspent balance of Ugx 17,792,000 was rolled out and will be paid with activities of quarter 4 like:
- Facilitation to hold PDM and Emyooga Sacco's annual General meetings
- Facilitation to the ministry to register Sacco's and submission of reports
- Payment of capital projects for Io

**Highlights of physical performance by end of the quarter**

1. Departmental staff salaries paid
2. PDM, Presidential skilling hub,Emyooga, Walimu Sacco's supervised and monitored.
3.Travel inland and other departments activities facilitated
4. Cooperatives and other mainstream Sacco's trained on financial literacy and Governance.

## 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** | | |
| 5 | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,800 | 2,200 |
| 221012 Small Office Equipment | 1,200 | 300 |
| 223005 Electricity | 3,000 | 750 |
| 223006 Water | 3,000 | 750 |
| **Total for Key Service Area** | **16,000** | **4,000** |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 4,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | |
|---|---|
| **Key Service Area: 000006 Planning and Budgeting services** | |
| **PIAP Output: 14060113 Planning and budgeting undertaken** | |
| 3 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | 4,000 | 500 |
| **Total for Key Service Area** | **4,000** | **500** |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

| | |
|---|---|
| **Key Service Area: 000007 Procurement and Disposal Services** | |
| **PIAP Output: 14060108 Procurement and Disposal Services coordinated** | |
| | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,500 | 0 |

*Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 227001 Travel inland | 2,000 | 500 |
| **Total for Key Service Area** | **7,500** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 7,500 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

| | |
|---|---|
| 250 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 0 |
| 221012 Small Office Equipment | 500 | 125 |
| **Total for Key Service Area** | **4,500** | **375** |
| Wage | 0 | 0 |
| Non-Wage | 4,500 | 375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

| | |
|---|---|
| 25 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 227001 Travel inland | 3,000 | 745 |
| **Total for Key Service Area** | **5,000** | **745** |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 745 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 14060102 Staff salaries and related costs paid** | | |
| 1328 | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 550,000 | 138,448 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500 | 625 |
| 221012 Small Office Equipment | 2,500 | 0 |
| 273104 Pension | 4,115,475 | 790,759 |
| 273105 Gratuity | 1,923,618 | 297,315 |
| **Total for Key Service Area** | **6,594,093** | **1,227,147** |
| Wage | 550,000 | 138,448 |
| Non-Wage | 6,044,093 | 1,088,700 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

| | | |
|---|---|---|
| **PIAP Output: 16040701 Monitoring of Government programmes strengthened** | | |
| CAO,S OFFICE ACTIVITIES | NA | |
| 25% | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 418,874 | 0 |
| 221009 Welfare and Entertainment | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 875 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 221020 Litigation and related expenses | 4,000 | 1,000 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 3,750 |
| 227001 Travel inland | 21,000 | 1,250 |
| 227004 Fuel, Lubricants and Oils | 22,000 | 2,500 |
| 228001 Maintenance-Buildings and Structures | 30,000 | 0 |
| 228002 Maintenance-Transport Equipment | 30,000 | 13,797 |
| 263402 Transfer to Other Government Units | 0 | 102,468 |
| 312221 Light ICT hardware - Acquisition | 20,000 | 10,000 |
| **Total for Key Service Area** | **566,374** | **136,140** |
| Wage | 0 | 0 |
| Non-Wage | 287,209 | 65,348 |

## *Department: 010 Administration*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | GoU Dev | 279,164 | 70,792 |
| | 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**

| | |
|---|---|
| 95% OF POSITIONS FILLED | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 1,000 |
| 221003 Staff Training | 11,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,771 | 1,692 |
| 227001 Travel inland | 11,500 | 2,875 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 |
| 312221 Light ICT hardware - Acquisition | 2,000 | 0 |
| **Total for Key Service Area** | **37,271** | **8,067** |
| Wage | 0 | 0 |
| Non-Wage | 15,271 | 3,067 |
| GoU Dev | 22,000 | 5,000 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **7,234,738** | **1,377,974** |
| Wage | 550,000 | 138,448 |
| Non-Wage | 6,383,573 | 1,163,735 |
| GoU Dev | 301,164 | 75,792 |
| 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** | | |
| **PIAP Output: 17020101 Local revenue mobilized and generated** | | |
| Local revenue generation increased to 200,000,000/=, Procurement of a vehicle for broadening Local Revenue Generation | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 304,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 223005 Electricity | 1,000 | 500 |
| 225204 Monitoring and Supervision of capital work | 6,300 | 2,970 |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 |
| 312212 Light Vehicles - Acquisition | 130,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 5,000 | 0 |
| 312231 Office Equipment - Acquisition | 3,000 | 0 |
| **Total for Key Service Area** | **472,300** | **6,220** |
| Wage | 0 | 0 |
| Non-Wage | 328,000 | 3,250 |
| GoU Dev | 144,300 | 2,970 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020201 Local Government own source revenue growth**

| | |
|---|---|
| 20% | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 100,000 | 24,235 |
| 221016 Systems Recurrent costs | 10,000 | 2,458 |
| 227001 Travel inland | 6,000 | 1,550 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 2,500 |
| 228004 Maintenance-Other Fixed Assets | 10,000 | 2,500 |
| **Total for Key Service Area** | **136,000** | **33,243** |

*Department: 020 Finance*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 100,000 | 24,235 |
| | Non-Wage | 36,000 | 9,008 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

| | |
|---|---|
| 2 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 8,500 |
| 221012 Small Office Equipment | 800 | 200 |
| 227001 Travel inland | 1,200 | 300 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 415 |
| **Total for Key Service Area** | **26,000** | **9,415** |
| Wage | 0 | 0 |
| Non-Wage | 26,000 | 9,415 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **634,300** | **48,878** |
| Wage | 100,000 | 24,235 |
| Non-Wage | 390,000 | 21,673 |
| GoU Dev | 144,300 | 2,970 |
| 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** | | |
| 8 | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 3,000 |
| **Total for Key Service Area** | **6,000** | **3,000** |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

| | | |
|---|---|---|
| 0 | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 0 |
| 211107 Boards, Committees and Council Allowances | 1,000 | 0 |
| 212102 Medical expenses (Employees) | 1,700 | 0 |
| 221001 Advertising and Public Relations | 2,200 | 0 |
| 221002 Workshops, Meetings and Seminars | 1,552 | 0 |
| 221004 Recruitment Expenses | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,600 | 900 |
| 227001 Travel inland | 10,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 500 |
| **Total for Key Service Area** | **49,252** | **2,200** |
| Wage | 0 | 0 |
| Non-Wage | 24,000 | 1,325 |
| GoU Dev | 25,252 | 875 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

## *Department: 030 Statutory bodies*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Key Service Area: 000010 Leadership and Management** | | |
| **PIAP Output: 16040701 Monitoring of Government programmes strengthened** | | |
| 25 | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 75,000 | 18,849 |
| 211105 Ex-Gratia for Political leaders. | 199,260 | 40,005 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 0 |
| 211107 Boards, Committees and Council Allowances | 107,495 | 41,028 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 1,295 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 227001 Travel inland | 14,842 | 0 |
| 227004 Fuel, Lubricants and Oils | 52,000 | 7,500 |
| 228002 Maintenance-Transport Equipment | 13,000 | 0 |
| **Total for Key Service Area** | **483,892** | **107,382** |
| Wage | 75,000 | 18,849 |
| Non-Wage | 386,050 | 88,533 |
| GoU Dev | 22,842 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000024 Compliance and Enforcement Services**

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

| | | |
|---|---|---|
| According to PAC reports | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 1,000 |
| 211107 Boards, Committees and Council Allowances | 20,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| **Total for Key Service Area** | **26,000** | **1,500** |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 1,500 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **565,144** | **114,082** |

| | | |
|---|---|---|
| Wage | 75,000 | 18,849 |
| Non-Wage | 422,050 | 94,358 |
| GoU Dev | 68,094 | 875 |
| Ext Finance | 0 | 0 |

## *Department: 040 Production and Marketing*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Agricultural Extension** | | |
| **Programme: 01 Agro-Industrialization** | | |
| **Key Service Area: 010016 Farmer mobilisation and sensitisation** | | |
| **PIAP Output: 01011004 Farmers mobilised, sensitised and trained** | | |
| 625 | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 992,000 | 242,818 |
| 222001 Information and Communication Technology Services. | 5,000 | 460 |
| 223005 Electricity | 3,658 | 915 |
| 223006 Water | 2,000 | 500 |
| 224003 Agricultural Supplies and Services | 52,050 | 3,000 |
| 225204 Monitoring and Supervision of capital work | 14,500 | 3,300 |
| 227001 Travel inland | 192,160 | 47,239 |
| 228002 Maintenance-Transport Equipment | 7,200 | 0 |
| 312216 Cycles - Acquisition | 13,000 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 16,413 | 0 |
| **Total for Key Service Area** | **1,297,980** | **298,232** |
| Wage | 992,000 | 242,818 |
| Non-Wage | 224,518 | 52,414 |
| GoU Dev | 81,463 | 3,000 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010036 Water for production management systems**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 224003 Agricultural Supplies and Services | 10,000 | 0 |
| 227001 Travel inland | 20,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 6,048 |

*Department: 040 Production and Marketing*

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

| | | |
|---|---|---|
| **Total for Key Service Area** | **80,000** | **6,048** |
| Wage | 0 | 0 |
| Non-Wage | 80,000 | 6,048 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

| | |
|---|---|
| 625 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 400,000 | 107,744 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,814 | 4,849 |
| 221002 Workshops, Meetings and Seminars | 140,711 | 18,595 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,670 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 224003 Agricultural Supplies and Services | 28,487 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 |
| **Total for Key Service Area** | **592,681** | **131,188** |
| Wage | 400,000 | 107,744 |
| Non-Wage | 164,194 | 23,444 |
| GoU Dev | 28,487 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

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

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

| | |
|---|---|
| 25 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,424 | 26,122 |
| 221011 Printing, Stationery, Photocopying and Binding | 641 | 0 |
| 222001 Information and Communication Technology Services. | 900 | 0 |
| 224003 Agricultural Supplies and Services | 97,696 | 0 |
| 227004 Fuel, Lubricants and Oils | 20,135 | 16,596 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |

*Department: 040 Production and Marketing*

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

| | | |
|---|---|---|
| **Total for Key Service Area** | **147,796** | **42,718** |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 42,718 |
| GoU Dev | 97,796 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

| | |
|---|---|
| 250 | NA |
| 250 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 74,819 | 0 |
| **Total for Key Service Area** | **74,819** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 74,819 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **2,193,277** | **478,186** |
| Wage | 1,392,000 | 350,562 |
| Non-Wage | 593,531 | 124,624 |
| GoU Dev | 207,746 | 3,000 |
| 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**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 8,361,630 | 1,908,348 |
| 263308 Sector Conditional Grant (Non-Wage) | 430,477 | 107,619 |
| **Total for Key Service Area** | **8,792,108** | **2,015,967** |
| Wage | 8,361,630 | 1,908,348 |
| Non-Wage | 430,477 | 107,619 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 320080 Support to Hospitals**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 559,563 | 139,890 |
| **Total for Key Service Area** | **559,563** | **139,890** |
| Wage | 0 | 0 |
| Non-Wage | 559,563 | 139,890 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000039 Policies, Regulations and Standards**

N / A

## *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 |
|---|---|---|
| 211101 General Staff Salaries | 188,000 | 21,954 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 1,701 |
| 221001 Advertising and Public Relations | 4,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 324,514 | 1,650 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 100 |
| 221009 Welfare and Entertainment | 2,400 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 2,188 | 700 |
| 223001 Property Management Expenses | 800 | 200 |
| 223005 Electricity | 2,000 | 500 |
| 223006 Water | 600 | 150 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,500 | 0 |
| 225204 Monitoring and Supervision of capital work | 11,719 | 2,700 |
| 227001 Travel inland | 336,497 | 4,370 |
| 227004 Fuel, Lubricants and Oils | 12,539 | 3,135 |
| 228001 Maintenance-Buildings and Structures | 800 | 200 |
| 228002 Maintenance-Transport Equipment | 28,000 | 500 |
| 312121 Non-Residential Buildings - Acquisition | 175,139 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 36,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 6,000 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 48,058 | 0 |
| **Total for Key Service Area** | **1,198,253** | **39,460** |
| Wage | 188,000 | 21,954 |
| Non-Wage | 61,810 | 12,956 |
| GoU Dev | 310,416 | 4,550 |
| Ext Finance | 638,027 | 0 |

**Key Service Area: 320027 Medical and Health Supplies**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 30,000 | 5,433 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 570,000 | 0 |
| **Total for Key Service Area** | **600,000** | **5,433** |

*Department: 050 Health*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 600,000 | 5,433 |
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **11,149,924** | **2,200,751** |
| | Wage | 8,549,630 | 1,930,303 |
| | Non-Wage | 1,051,850 | 260,465 |
| | GoU Dev | 910,416 | 9,983 |
| | Ext Finance | 638,027 | 0 |

## Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **Vote Function: 10 Pre-Primary and Primary Education** | | |
| **Programme: 12 Human Capital Development** | | |
| **Key Service Area: 000013 HIV/AIDS Mainstreaming** | | |
| **PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved** | | |
| departmental activities payment of staff salaries, monitoring, allowences and inspection | NA | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 211101 General Staff Salaries | | 6,854,318 | 1,310,571 |
| | **Total for Key Service Area** | **6,854,318** | **1,310,571** |
| | Wage | 6,854,318 | 1,310,571 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

| | | | |
|---|---|---|---|
| **Key Service Area: 320162 Capitation (Primary)** | | | |
| **PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed** | | | |
| capitation grant paid to all the 51 government aided primary schools in the district | NA | | |
| 5 | NA | | |

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

| Item | | Approved Budget | Spent |
|---|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | | 1,394,730 | 460,261 |
| | **Total for Key Service Area** | **1,394,730** | **460,261** |
| | Wage | 0 | 0 |
| | Non-Wage | 1,394,730 | 460,261 |
| | 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** | | | |
| SALARIES FOR 237 TEACHERS PAID | NA | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 1,826,143 | 361,733 |

*Department: 060 Education*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 263308 Sector Conditional Grant (Non-Wage) | 347,480 | 156,668 |
| **Total for Key Service Area** | **2,173,623** | **518,402** |
| Wage | 1,826,143 | 361,733 |
| Non-Wage | 347,480 | 156,668 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

| | | |
|---|---|---|
| schools inspected | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,000 | 3,500 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,000 |
| 221009 Welfare and Entertainment | 1,480 | 370 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 222001 Information and Communication Technology Services. | 2,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 1,750 |
| 228002 Maintenance-Transport Equipment | 2,000 | 500 |
| **Total for Key Service Area** | **32,480** | **8,120** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 32,480 | 8,120 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000063 Quality Assurance Systems**

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

| | | |
|---|---|---|
| education department planned activities executed | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 70,000 | 11,427 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,188 | 738 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 400 |

*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 |
|---|---|---|
| 221009 Welfare and Entertainment | 900 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 400 |
| 221012 Small Office Equipment | 6,725 | 2,242 |
| 223005 Electricity | 1,200 | 400 |
| 223006 Water | 1,200 | 400 |
| 224004 Beddings, Clothing, Footwear and related Services | 800 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,200 | 400 |
| 225204 Monitoring and Supervision of capital work | 33,000 | 11,000 |
| 227001 Travel inland | 21,000 | 1,667 |
| 227004 Fuel, Lubricants and Oils | 9,200 | 0 |
| 228001 Maintenance-Buildings and Structures | 440,000 | 0 |
| 228002 Maintenance-Transport Equipment | 35,000 | 11,667 |
| **Total for Key Service Area** | **624,813** | **41,040** |
| Wage | 70,000 | 11,427 |
| Non-Wage | 554,813 | 29,613 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320003 Assets and Facilities Management**

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

| | |
|---|---|
| schools renovated and facelifted | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221006 Commissions and related charges | 5,000 | 1,250 |
| 225204 Monitoring and Supervision of capital work | 5,000 | 1,250 |
| 312129 Other Buildings other than dwellings - Acquisition | 105,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 88,000 | 0 |
| 313235 Furniture and Fittings - Improvement | 829 | 0 |
| **Total for Key Service Area** | **203,829** | **2,500** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 203,829 | 2,500 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320038 Sports Development and Oversight**

N / A

## *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** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 1,500 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 2,000 |
| 221003 Staff Training | 7,000 | 1,750 |
| 221017 Membership dues and Subscription fees. | 2,000 | 500 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,000 | 500 |
| 227001 Travel inland | 22,000 | 5,500 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 |
| 228002 Maintenance-Transport Equipment | 1,000 | 750 |
| **Total for Key Service Area** | **50,000** | **13,000** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 50,000 | 13,000 |
| 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**

| | |
|---|---|
| SNE learners at the unit supported | NA |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500 | 375 |
| 221002 Workshops, Meetings and Seminars | 1,520 | 507 |
| **Total for Key Service Area** | **3,020** | **882** |
| Wage | 0 | 0 |
| Non-Wage | 1,520 | 507 |
| GoU Dev | 1,500 | 375 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **11,336,814** | **2,354,775** |
| Wage | 8,750,461 | 1,683,731 |
| Non-Wage | 2,298,544 | 647,049 |
| GoU Dev | 287,809 | 23,995 |
| 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: 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** | | |
| Envirionmental and Social Impact Assessments conducted | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| **Total for Key Service Area** | **2,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

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

| | |
|---|---|
| Staff salaries processed and paid, CCTV Cameras procured and installed, Maintenance of Works department building conducted, small office equiptment procured | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 150,000 | 37,548 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 228001 Maintenance-Buildings and Structures | 40,000 | 400 |
| 263402 Transfer to Other Government Units | 196,024 | 82,138 |
| 312221 Light ICT hardware - Acquisition | 5,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 5,000 | 0 |
| **Total for Key Service Area** | **400,024** | **121,086** |
| Wage | 150,000 | 37,548 |
| Non-Wage | 200,024 | 83,138 |
| GoU Dev | 50,000 | 400 |
| Ext Finance | 0 | 0 |

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

## *Department: 070 Roads and Engineering*

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| **PIAP Output: 09020101 Road Transport infrastructure Maintained** | | |
| Mechanised Rehabilitations of Amilo-Apala Mio-Ayumi, Ayago Mkt-Omanobye, Atana-Malaba mkt, Teboke-Kole Boarder, Alenga -Kungu, Adyegi-Okutuagwe-Ololango, Corner Olelpek-Wansolo Landing Site, 1 KM Low coast seal on Igoti Swamp section | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000 | 5,218 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 10,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 1,125 |
| 228004 Maintenance-Other Fixed Assets | 224,001 | 0 |
| **Total for Key Service Area** | **254,001** | **7,843** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 254,001 | 7,843 |
| Ext Finance | 0 | 0 |

**Key Service Area: 260009 Road Maintenance**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 7,500 |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 25,000 | 6,250 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 150,000 | 58,184 |
| 228004 Maintenance-Other Fixed Assets | 791,000 | 236,016 |
| **Total for Key Service Area** | **1,000,000** | **308,950** |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 308,950 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **1,656,025** | **437,879** |
| Wage | 150,000 | 37,548 |
| Non-Wage | 1,200,024 | 392,088 |
| GoU Dev | 306,001 | 8,243 |

| | | | |
|---|---|---|---|
| | Ext Finance | 0 | 0 |

*Department: 080 Water*

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

**Vote Function: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 55,000 | 13,446 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 48,883 | 9,709 |
| 212102 Medical expenses (Employees) | 1,000 | 0 |
| 221003 Staff Training | 1,000 | 0 |
| 221009 Welfare and Entertainment | 1,800 | 450 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223005 Electricity | 1,000 | 0 |
| 223006 Water | 1,000 | 500 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,294 | 1,626 |
| 225204 Monitoring and Supervision of capital work | 16,220 | 6,700 |
| 227001 Travel inland | 15,337 | 5,624 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 4,250 |
| 228001 Maintenance-Buildings and Structures | 163,306 | 0 |
| 228002 Maintenance-Transport Equipment | 8,200 | 4,445 |
| 228004 Maintenance-Other Fixed Assets | 1,200 | 300 |
| 312139 Other Structures - Acquisition | 243,000 | 0 |
| **Total for Key Service Area** | **576,239** | **48,050** |
| Wage | 55,000 | 13,446 |
| Non-Wage | 72,605 | 19,999 |
| GoU Dev | 448,634 | 14,605 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **576,239** | **48,050** |
| Wage | 55,000 | 13,446 |
| Non-Wage | 72,605 | 19,999 |
| GoU Dev | 448,634 | 14,605 |

| | | |
|---|---|---|
| Ext Finance | 0 | 0 |

## *Department: 090 Natural Resources*

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

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared**

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,250 | 767 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 100 |
| 222001 Information and Communication Technology Services. | 250 | 63 |
| 227004 Fuel, Lubricants and Oils | 1,100 | 275 |
| **Total for Key Service Area** | **5,000** | **1,455** |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 1,455 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000040 Inventory Management**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 125 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 250 |
| **Total for Key Service Area** | **2,000** | **500** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000062 Waste management**

**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

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 |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 125 |
| 221001 Advertising and Public Relations | 1,000 | 250 |
| 227004 Fuel, Lubricants and Oils | 500 | 125 |
| **Total for Key Service Area** | **2,000** | **500** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 500 |
| 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**

| | |
|---|---|
| 2 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 320,000 | 56,625 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 500 |
| 221002 Workshops, Meetings and Seminars | 1,850 | 463 |
| 221011 Printing, Stationery, Photocopying and Binding | 551 | 100 |
| 224003 Agricultural Supplies and Services | 7,800 | 2,153 |
| 227001 Travel inland | 2,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 0 |
| **Total for Key Service Area** | **336,001** | **60,341** |
| Wage | 320,000 | 56,625 |
| Non-Wage | 16,001 | 3,716 |
| 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 |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,800 | 700 |
| 221001 Advertising and Public Relations | 1,000 | 250 |
| 227001 Travel inland | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,200 | 550 |

*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 |
|---|---|---|
| 228004 Maintenance-Other Fixed Assets | 1,000 | 0 |
| **Total for Key Service Area** | **8,000** | **1,500** |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

NA

**PIAP Output: 06030304 Degraded wetlands restored**

1 NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,400 | 0 |
| 221001 Advertising and Public Relations | 1,000 | 250 |
| 221012 Small Office Equipment | 468 | 117 |
| 222001 Information and Communication Technology Services. | 500 | 125 |
| 227001 Travel inland | 1,400 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 |
| **Total for Key Service Area** | **7,768** | **992** |
| Wage | 0 | 0 |
| Non-Wage | 7,768 | 992 |
| 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**

3 NA

5 NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 1,250 |
| 221002 Workshops, Meetings and Seminars | 1,200 | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |

*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 |
|---|---|---|
| 221012 Small Office Equipment | 2,600 | 650 |
| 222001 Information and Communication Technology Services. | 200 | 50 |
| 225204 Monitoring and Supervision of capital work | 6,000 | 1,500 |
| 227001 Travel inland | 6,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,500 |
| **Total for Key Service Area** | **28,000** | **6,750** |
| Wage | 0 | 0 |
| Non-Wage | 28,000 | 6,750 |
| 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**

| | |
|---|---|
| 15 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 4,500 | 188 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 227001 Travel inland | 10,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 178 |
| **Total for Key Service Area** | **24,000** | **366** |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 188 |
| GoU Dev | 20,000 | 178 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **412,769** | **72,403** |
| Wage | 320,000 | 56,625 |
| Non-Wage | 72,769 | 15,600 |
| GoU Dev | 20,000 | 178 |
| 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** |
| 211101 General Staff Salaries | 120,000 | 30,131 |
| **Total for Key Service Area** | **120,000** | **30,131** |
| Wage | 120,000 | 30,131 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**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**

| | |
|---|---|
| 2.5 | NA |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 221002 Workshops, Meetings and Seminars | 4,000 | 1,000 |
| 221003 Staff Training | 3 | 0 |
| **Total for Key Service Area** | **4,003** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 4,003 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

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

| | |
|---|---|
| 24 | NA |
| 10% | NA |

| Expenditures incurred in the Quarter to deliver outputs | | *UShs Thousand* |
|---|---|---|
| **Item** | **Approved Budget** | **Spent** |
| 212201 Social Security Contributions | 43,931 | 10,291 |

*Department: 100 Community Based Services*

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

| | | |
|---|---|---|
| **Total for Key Service Area** | **43,931** | **10,291** |
| Wage | 0 | 0 |
| Non-Wage | 43,931 | 10,291 |
| 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**

| | |
|---|---|
| 15 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 63,270 | 5,768 |
| **Total for Key Service Area** | **63,270** | **5,768** |
| Wage | 0 | 0 |
| Non-Wage | 63,270 | 5,768 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **231,204** | **47,189** |
| Wage | 120,000 | 30,131 |
| Non-Wage | 111,204 | 17,058 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## *Department: 110 Planning*

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

**Vote Function: 10 Planning and Statistics**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 586 | 119 |
| **Total for Key Service Area** | **586** | **119** |
| Wage | 0 | 0 |
| Non-Wage | 586 | 119 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

1 NA

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 95,000 | 20,921 |
| 221010 Special Meals and Drinks | 500 | 131 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 3,000 | 750 |
| 221016 Systems Recurrent costs | 20,000 | 6,025 |
| 223005 Electricity | 414 | 104 |
| 223006 Water | 500 | 125 |
| 227004 Fuel, Lubricants and Oils | 15,001 | 0 |
| **Total for Key Service Area** | **136,415** | **28,556** |
| Wage | 95,000 | 20,921 |
| Non-Wage | 24,414 | 7,135 |
| GoU Dev | 17,001 | 500 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 14060114 M&E undertaken**

0 NA

## *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 |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16,000 | 1,930 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 2,500 |
| **Total for Key Service Area** | **26,000** | **4,430** |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 1,930 |
| GoU Dev | 20,000 | 2,500 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18010202 Aligned Development Plans to NDP**

| | |
|---|---|
| 4 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 1,250 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 227001 Travel inland | 10,000 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 |
| 228002 Maintenance-Transport Equipment | 20,000 | 1,250 |
| **Total for Key Service Area** | **60,000** | **5,000** |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 1,250 |
| GoU Dev | 45,000 | 3,750 |
| Ext Finance | 0 | 0 |

**Key Service Area: 560019 Data Management and Dissemination**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 3,190 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 0 |
| 221010 Special Meals and Drinks | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 750 |
| 227001 Travel inland | 16,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 0 |

## *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 |
|---|---|---|
| 312235 Furniture and Fittings - Acquisition | 3,000 | 1,490 |
| **Total for Key Service Area** | **58,000** | **12,930** |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 2,000 |
| GoU Dev | 50,000 | 10,930 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **281,001** | **51,035** |
| Wage | 95,000 | 20,921 |
| Non-Wage | 54,000 | 12,434 |
| GoU Dev | 132,001 | 17,680 |
| 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 | NA | |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| 1 | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 27,000 | 5,790 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,000 | 1,750 |
| 221003 Staff Training | 6,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 500 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 2,250 |
| 227001 Travel inland | 11,000 | 3,010 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 4,500 |
| 228002 Maintenance-Transport Equipment | 2,000 | 1,500 |
| 263402 Transfer to Other Government Units | 14,000 | 9,875 |
| 312221 Light ICT hardware - Acquisition | 6,000 | 4,500 |
| **Total for Key Service Area** | **103,000** | **35,425** |
| Wage | 27,000 | 5,790 |
| Non-Wage | 46,000 | 16,635 |
| GoU Dev | 30,000 | 13,000 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **103,000** | **35,425** |
| Wage | 27,000 | 5,790 |
| Non-Wage | 46,000 | 16,635 |
| GoU Dev | 30,000 | 13,000 |
| 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**

| | | |
|---|---|---|
| 2 | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 795 | 259 |
| 221012 Small Office Equipment | 1,000 | 250 |
| 222001 Information and Communication Technology Services. | 1,000 | 450 |
| 227001 Travel inland | 5,000 | 2,060 |
| 228002 Maintenance-Transport Equipment | 3,000 | 740 |
| **Total for Key Service Area** | **14,795** | **5,759** |
| Wage | 0 | 0 |
| Non-Wage | 14,795 | 5,759 |
| 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**

| | | |
|---|---|---|
| 2 | NA | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 52,357 | 12,493 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 3,380 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 221012 Small Office Equipment | 2,000 | 500 |
| 227001 Travel inland | 6,000 | 1,501 |
| 227004 Fuel, Lubricants and Oils | 9,065 | 2,322 |
| **Total for Key Service Area** | **93,422** | **23,196** |
| Wage | 52,357 | 12,493 |
| Non-Wage | 41,065 | 10,703 |
| GoU Dev | 0 | 0 |

*Department: 130 Trade, Industry and Local Development*

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

| | | |
|---|---|---|
| Ext Finance | 0 | 0 |

**Vote Function: 20 Value Chain Services**

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000080 Economic Integration and Market Access**

**PIAP Output: 17010401 Increased access to markets**

| | |
|---|---|
| 2 | NA |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 2,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 10,000 | 0 |
| 312216 Cycles - Acquisition | 8,000 | 0 |
| **Total for Key Service Area** | **20,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **128,217** | **28,955** |
| Wage | 52,357 | 12,493 |
| Non-Wage | 55,861 | 16,462 |
| GoU Dev | 20,000 | 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**

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) | 8,800 | 6,600 |
| 221012 Small Office Equipment | 1,200 | 900 |
| 223005 Electricity | 3,000 | 2,250 |
| 223006 Water | 3,000 | 2,250 |
| **Total for Key Service Area** | **16,000** | **12,000** |
| Wage | 0 | 0 |
| Non-Wage | 16,000 | 12,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

3

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221008 Information and Communication Technology Supplies. | 4,000 | 1,500 |
| **Total for Key Service Area** | **4,000** | **1,500** |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000007 Procurement and Disposal Services**

## *Department: 010 Administration*

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

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

**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) | 3,500 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 227001 Travel inland | 2,000 | 1,500 |
| **Total for Key Service Area** | **7,500** | **6,000** |
| Wage | 0 | 0 |
| Non-Wage | 7,500 | 6,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

250

**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 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 |
| 221012 Small Office Equipment | 500 | 375 |
| **Total for Key Service Area** | **4,500** | **4,125** |
| Wage | 0 | 0 |
| Non-Wage | 4,500 | 4,125 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000011 Communication and Public Relations**

**PIAP Output: 14060110 Communication and Public Relations Coordinated**

25

## *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 |
|---|---|---|
| 221001 Advertising and Public Relations | 2,000 | 0 |
| 227001 Travel inland | 3,000 | 2,245 |
| **Total for Key Service Area** | **5,000** | **2,245** |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 2,245 |
| 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**

1328

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 550,000 | 412,477 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,500 | 1,875 |
| 221012 Small Office Equipment | 2,500 | 2,500 |
| 273104 Pension | 4,115,475 | 2,283,338 |
| 273105 Gratuity | 1,923,618 | 1,228,201 |
| **Total for Key Service Area** | **6,594,093** | **3,928,391** |
| Wage | 550,000 | 412,477 |
| Non-Wage | 6,044,093 | 3,515,914 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000014 Administrative and Support Services**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

CAO,S OFFICE ACTIVITIES

25%

## *Department: 010 Administration*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 418,874 | 9,000 |
| 221009 Welfare and Entertainment | 1,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 2,625 |
| 221012 Small Office Equipment | 1,000 | 750 |
| 221020 Litigation and related expenses | 4,000 | 3,000 |
| 225204 Monitoring and Supervision of capital work | 15,000 | 11,250 |
| 227001 Travel inland | 21,000 | 19,746 |
| 227004 Fuel, Lubricants and Oils | 22,000 | 19,500 |
| 228001 Maintenance-Buildings and Structures | 30,000 | 0 |
| 228002 Maintenance-Transport Equipment | 30,000 | 23,690 |
| 263402 Transfer to Other Government Units | 0 | 409,155 |
| 312221 Light ICT hardware - Acquisition | 20,000 | 10,000 |
| **Total for Key Service Area** | **566,374** | **509,466** |
| Wage | 0 | 0 |
| Non-Wage | 287,209 | 327,596 |
| GoU Dev | 279,164 | 181,870 |
| 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**

95% OF POSITIONS FILLED

**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) | 4,000 | 3,000 |
| 221003 Staff Training | 11,000 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,771 | 5,078 |
| 227001 Travel inland | 11,500 | 8,625 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 |
| 312221 Light ICT hardware - Acquisition | 2,000 | 0 |

*Department: 010 Administration*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **37,271** | **25,203** |
| Wage | 0 | 0 |
| Non-Wage | 15,271 | 10,203 |
| GoU Dev | 22,000 | 15,000 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **7,234,738** | **4,488,929** |
| Wage | 550,000 | 412,477 |
| Non-Wage | 6,383,573 | 3,879,583 |
| GoU Dev | 301,164 | 196,870 |
| 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**

**PIAP Output: 17020101 Local revenue mobilized and generated**

Local revenue generation increased to 200,000,000/=,
Procurement of a vehicle for broadening Local Revenue Generation

**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) | 304,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 221012 Small Office Equipment | 1,000 | 750 |
| 223005 Electricity | 1,000 | 750 |
| 225204 Monitoring and Supervision of capital work | 6,300 | 4,725 |
| 227001 Travel inland | 10,000 | 7,475 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 6,699 |
| 312212 Light Vehicles - Acquisition | 130,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 5,000 | 2,500 |
| 312231 Office Equipment - Acquisition | 3,000 | 1,500 |
| **Total for Key Service Area** | **472,300** | **28,899** |
| Wage | 0 | 0 |
| Non-Wage | 328,000 | 20,174 |
| GoU Dev | 144,300 | 8,725 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020201 Local Government own source revenue growth**

20%

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 100,000 | 73,796 |
| 221016 Systems Recurrent costs | 10,000 | 7,458 |

## *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 |
|---|---|---|
| 227001 Travel inland | 6,000 | 4,500 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 7,500 |
| 228004 Maintenance-Other Fixed Assets | 10,000 | 7,500 |
| **Total for Key Service Area** | **136,000** | **100,754** |
| Wage | 100,000 | 73,796 |
| Non-Wage | 36,000 | 26,958 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

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) | 20,000 | 13,000 |
| 221012 Small Office Equipment | 800 | 600 |
| 227001 Travel inland | 1,200 | 900 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,415 |
| **Total for Key Service Area** | **26,000** | **16,915** |
| Wage | 0 | 0 |
| Non-Wage | 26,000 | 16,915 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **634,300** | **146,568** |
| Wage | 100,000 | 73,796 |
| Non-Wage | 390,000 | 64,047 |
| GoU Dev | 144,300 | 8,725 |
| Ext Finance | 0 | 0 |

## *Department: 030 Statutory bodies*

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

**Vote Function: 10 Legislation and Oversight**

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

**Key Service Area: 000078 Land Management**

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

8

**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) | 6,000 | 4,500 |
| **Total for Key Service Area** | **6,000** | **4,500** |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 4,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000049 Recruitment services**

**PIAP Output: 14060105 Human Resources managed**

0

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 7,500 |
| 211107 Boards, Committees and Council Allowances | 1,000 | 500 |
| 212102 Medical expenses (Employees) | 1,700 | 425 |
| 221001 Advertising and Public Relations | 2,200 | 1,100 |
| 221002 Workshops, Meetings and Seminars | 1,552 | 700 |
| 221004 Recruitment Expenses | 4,000 | 1,828 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,600 | 2,700 |
| 227001 Travel inland | 10,000 | 5,500 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,962 |
| **Total for Key Service Area** | **49,252** | **23,115** |
| Wage | 0 | 0 |

*Department: 030 Statutory bodies*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Non-Wage | 24,000 | 10,400 |
| | GoU Dev | 25,252 | 12,715 |
| | Ext Finance | 0 | 0 |

**Programme: 16 Governance and Security**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

25

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 75,000 | 56,165 |
| 211105 Ex-Gratia for Political leaders. | 199,260 | 120,015 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 5,500 |
| 211107 Boards, Committees and Council Allowances | 107,495 | 78,475 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 4,000 |
| 221008 Information and Communication Technology Supplies. | 1,295 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,000 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 227001 Travel inland | 14,842 | 0 |
| 227004 Fuel, Lubricants and Oils | 52,000 | 31,000 |
| 228002 Maintenance-Transport Equipment | 13,000 | 0 |
| **Total for Key Service Area** | **483,892** | **295,155** |
| Wage | 75,000 | 56,165 |
| Non-Wage | 386,050 | 229,490 |
| GoU Dev | 22,842 | 9,500 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000024 Compliance and Enforcement Services**

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

According to PAC reports

**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) | 4,000 | 3,000 |

## *Department: 030 Statutory bodies*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211107 Boards, Committees and Council Allowances | 20,000 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| **Total for Key Service Area** | **26,000** | **14,500** |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 4,500 |
| GoU Dev | 20,000 | 10,000 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **565,144** | **337,270** |
| Wage | 75,000 | 56,165 |
| Non-Wage | 422,050 | 248,890 |
| GoU Dev | 68,094 | 32,215 |
| Ext Finance | 0 | 0 |

## *Department: 040 Production and Marketing*

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

**Vote Function: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

625

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 992,000 | 680,784 |
| 222001 Information and Communication Technology Services. | 5,000 | 2,960 |
| 223005 Electricity | 3,658 | 2,743 |
| 223006 Water | 2,000 | 1,500 |
| 224003 Agricultural Supplies and Services | 52,050 | 3,000 |
| 225204 Monitoring and Supervision of capital work | 14,500 | 10,528 |
| 227001 Travel inland | 192,160 | 143,319 |
| 228002 Maintenance-Transport Equipment | 7,200 | 3,600 |
| 312216 Cycles - Acquisition | 13,000 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 16,413 | 0 |
| **Total for Key Service Area** | **1,297,980** | **848,434** |
| Wage | 992,000 | 680,784 |
| Non-Wage | 224,518 | 164,650 |
| GoU Dev | 81,463 | 3,000 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010036 Water for production management systems**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |

## *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 |
|---|---|---|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 224003 Agricultural Supplies and Services | 10,000 | 0 |
| 227001 Travel inland | 20,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 6,048 |
| **Total for Key Service Area** | **80,000** | **6,048** |
| Wage | 0 | 0 |
| Non-Wage | 80,000 | 6,048 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

625

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 400,000 | 284,288 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,814 | 14,751 |
| 221002 Workshops, Meetings and Seminars | 140,711 | 67,047 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,670 | 834 |
| 221012 Small Office Equipment | 1,000 | 500 |
| 224003 Agricultural Supplies and Services | 28,487 | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 1,000 | 0 |
| **Total for Key Service Area** | **592,681** | **367,419** |
| Wage | 400,000 | 284,288 |
| Non-Wage | 164,194 | 83,132 |
| GoU Dev | 28,487 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

## *Department: 040 Production and Marketing*

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

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

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

25

**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) | 26,424 | 26,122 |
| 221011 Printing, Stationery, Photocopying and Binding | 641 | 0 |
| 222001 Information and Communication Technology Services. | 900 | 0 |
| 224003 Agricultural Supplies and Services | 97,696 | 43,233 |
| 227004 Fuel, Lubricants and Oils | 20,135 | 16,596 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| **Total for Key Service Area** | **147,796** | **85,950** |
| Wage | 0 | 0 |
| Non-Wage | 50,000 | 42,718 |
| GoU Dev | 97,796 | 43,233 |
| Ext Finance | 0 | 0 |

**Key Service Area: 300016 Parish Development Model Operations**

**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

250

250

**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) | 74,819 | 28,350 |
| **Total for Key Service Area** | **74,819** | **28,350** |
| Wage | 0 | 0 |
| Non-Wage | 74,819 | 28,350 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **2,193,277** | **1,336,201** |
| Wage | 1,392,000 | 965,071 |
| Non-Wage | 593,531 | 324,897 |

| | | |
|---|---|---|
| GoU Dev | 207,746 | 46,233 |
| 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**

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 | 8,361,630 | 5,522,634 |
| 263308 Sector Conditional Grant (Non-Wage) | 430,477 | 322,857 |
| **Total for Key Service Area** | **8,792,108** | **5,845,491** |
| Wage | 8,361,630 | 5,522,634 |
| Non-Wage | 430,477 | 322,857 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 320080 Support to Hospitals**

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) | 559,563 | 419,671 |
| **Total for Key Service Area** | **559,563** | **419,671** |
| Wage | 0 | 0 |
| Non-Wage | 559,563 | 419,671 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000039 Policies, Regulations and Standards**

N / A

## *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 |
|---|---|---|
| 211101 General Staff Salaries | 188,000 | 97,497 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,000 | 4,411 |
| 221001 Advertising and Public Relations | 4,000 | 1,000 |
| 221002 Workshops, Meetings and Seminars | 324,514 | 3,000 |
| 221008 Information and Communication Technology Supplies. | 1,500 | 100 |
| 221009 Welfare and Entertainment | 2,400 | 1,800 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 221012 Small Office Equipment | 2,000 | 1,500 |
| 222001 Information and Communication Technology Services. | 2,188 | 1,200 |
| 223001 Property Management Expenses | 800 | 600 |
| 223005 Electricity | 2,000 | 1,500 |
| 223006 Water | 600 | 450 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,500 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 11,719 | 8,315 |
| 227001 Travel inland | 336,497 | 12,331 |
| 227004 Fuel, Lubricants and Oils | 12,539 | 9,405 |
| 228001 Maintenance-Buildings and Structures | 800 | 600 |
| 228002 Maintenance-Transport Equipment | 28,000 | 3,008 |
| 312121 Non-Residential Buildings - Acquisition | 175,139 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 36,000 | 0 |
| 312221 Light ICT hardware - Acquisition | 6,000 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 48,058 | 0 |
| **Total for Key Service Area** | **1,198,253** | **150,216** |
| Wage | 188,000 | 97,497 |
| Non-Wage | 61,810 | 38,054 |
| GoU Dev | 310,416 | 14,665 |
| Ext Finance | 638,027 | 0 |

**Key Service Area: 320027 Medical and Health Supplies**

N / A

## *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 |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 30,000 | 20,433 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 570,000 | 0 |
| **Total for Key Service Area** | **600,000** | **20,433** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 600,000 | 20,433 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **11,149,924** | **6,435,811** |
| Wage | 8,549,630 | 5,620,131 |
| Non-Wage | 1,051,850 | 780,582 |
| GoU Dev | 910,416 | 35,098 |
| Ext Finance | 638,027 | 0 |

## *Department: 060 Education*

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

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

departmental activities payment of staff salaries,
monitoring, allowences and inspection

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 6,854,318 | 4,100,346 |
| **Total for Key Service Area** | **6,854,318** | **4,100,346** |
| Wage | 6,854,318 | 4,100,346 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320162 Capitation (Primary)**

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

capitation grant paid to all the 51 government aided primary
schools in the district

5

**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) | 1,394,730 | 925,171 |
| **Total for Key Service Area** | **1,394,730** | **925,171** |
| Wage | 0 | 0 |
| Non-Wage | 1,394,730 | 925,171 |
| 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**

SALARIES FOR 237 TEACHERS PAID

## *Department: 060 Education*

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 1,826,143 | 1,025,865 |
| 263308 Sector Conditional Grant (Non-Wage) | 347,480 | 272,495 |
| **Total for Key Service Area** | **2,173,623** | **1,298,360** |
| Wage | 1,826,143 | 1,025,865 |
| Non-Wage | 347,480 | 272,495 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000023 Inspection and Monitoring**

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

schools inspected

**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) | 14,000 | 10,500 |
| 221002 Workshops, Meetings and Seminars | 4,000 | 3,000 |
| 221009 Welfare and Entertainment | 1,480 | 1,110 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 222001 Information and Communication Technology Services. | 2,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 5,250 |
| 228002 Maintenance-Transport Equipment | 2,000 | 1,500 |
| **Total for Key Service Area** | **32,480** | **24,360** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 32,480 | 24,360 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000063 Quality Assurance Systems**

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

education department planned activities executed

## Department: 060 Education

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

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 70,000 | 42,925 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,188 | 1,458 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 800 |
| 221009 Welfare and Entertainment | 900 | 600 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 800 |
| 221012 Small Office Equipment | 6,725 | 4,483 |
| 223005 Electricity | 1,200 | 800 |
| 223006 Water | 1,200 | 800 |
| 224004 Beddings, Clothing, Footwear and related Services | 800 | 0 |
| 225202 Environment Impact Assessment for Capital Works | 1,200 | 800 |
| 225204 Monitoring and Supervision of capital work | 33,000 | 22,000 |
| 227001 Travel inland | 21,000 | 19,333 |
| 227004 Fuel, Lubricants and Oils | 9,200 | 3,000 |
| 228001 Maintenance-Buildings and Structures | 440,000 | 20,130 |
| 228002 Maintenance-Transport Equipment | 35,000 | 23,333 |
| **Total for Key Service Area** | **624,813** | **141,263** |
| Wage | 70,000 | 42,925 |
| Non-Wage | 554,813 | 98,338 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320003 Assets and Facilities Management**

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

schools renovated and facelifted

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221006 Commissions and related charges | 5,000 | 3,750 |
| 225204 Monitoring and Supervision of capital work | 5,000 | 3,750 |
| 312129 Other Buildings other than dwellings - Acquisition | 105,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 88,000 | 0 |

## *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 |
|---|---|---|
| 313235 Furniture and Fittings - Improvement | 829 | 0 |
| **Total for Key Service Area** | **203,829** | **7,500** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 203,829 | 7,500 |
| Ext Finance | 0 | 0 |

**Key Service Area: 320038 Sports Development and Oversight**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 4,500 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 6,000 |
| 221003 Staff Training | 7,000 | 5,250 |
| 221017 Membership dues and Subscription fees. | 2,000 | 1,500 |
| 224004 Beddings, Clothing, Footwear and related Services | 2,000 | 1,500 |
| 227001 Travel inland | 22,000 | 16,500 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 |
| 228002 Maintenance-Transport Equipment | 1,000 | 750 |
| **Total for Key Service Area** | **50,000** | **37,500** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 50,000 | 37,500 |
| 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**

SNE learners at the unit supported

## *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 |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,500 | 1,125 |
| 221002 Workshops, Meetings and Seminars | 1,520 | 1,013 |
| **Total for Key Service Area** | **3,020** | **2,138** |
| Wage | 0 | 0 |
| Non-Wage | 1,520 | 1,013 |
| GoU Dev | 1,500 | 1,125 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **11,336,814** | **6,536,638** |
| Wage | 8,750,461 | 5,169,136 |
| Non-Wage | 2,298,544 | 1,297,018 |
| GoU Dev | 287,809 | 70,485 |
| 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: 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**

Envirionmental and Social Impact Assessments conducted

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 1,000 |
| **Total for Key Service Area** | **2,000** | **1,000** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,000 | 1,000 |
| Ext Finance | 0 | 0 |

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastructure Development and Management**

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

Staff salaries processed and paid, CCTV Cameras procured and installed, Maintenance of Works department building conducted, small office equiptment procured

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 150,000 | 112,487 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,869 |
| 221012 Small Office Equipment | 2,000 | 1,500 |
| 228001 Maintenance-Buildings and Structures | 40,000 | 400 |
| 263402 Transfer to Other Government Units | 196,024 | 158,339 |
| 312221 Light ICT hardware - Acquisition | 5,000 | 0 |
| 312229 Other ICT Equipment - Acquisition | 5,000 | 0 |
| **Total for Key Service Area** | **400,024** | **274,595** |
| Wage | 150,000 | 112,487 |
| Non-Wage | 200,024 | 161,708 |
| GoU Dev | 50,000 | 400 |

## *Department: 070 Roads and Engineering*

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

| | | |
|---|---|---|
| Ext Finance | 0 | 0 |

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

**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Mechanised Rehabilitations of Amilo-Apala Mio-Ayumi, Ayago Mkt-Omanobye, Atana-Malaba mkt, Teboke-Kole Boarder, Alenga -Kungu, Adyegi-Okutuagwe-Ololango, Corner Olelpek-Wansolo Landing Site, 1 KM Low coast seal on Igoti Swamp section

**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) | 10,000 | 6,188 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 10,000 | 3,205 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 1,125 |
| 228004 Maintenance-Other Fixed Assets | 224,001 | 7,000 |
| **Total for Key Service Area** | **254,001** | **17,518** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 254,001 | 17,518 |
| Ext Finance | 0 | 0 |

**Key Service Area: 260009 Road Maintenance**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 30,000 | 22,500 |
| 225202 Environment Impact Assessment for Capital Works | 4,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 25,000 | 18,750 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 150,000 | 70,534 |
| 228004 Maintenance-Other Fixed Assets | 791,000 | 425,075 |
| **Total for Key Service Area** | **1,000,000** | **539,859** |
| Wage | 0 | 0 |
| Non-Wage | 1,000,000 | 539,859 |
| GoU Dev | 0 | 0 |

*Department: 070 Roads and Engineering*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | | Reasons for Variation in performance |
|---|---|---|---|
| | Ext Finance | 0 | 0 |
| | **Total for Department** | **1,656,025** | **832,972** |
| | Wage | 150,000 | 112,487 |
| | Non-Wage | 1,200,024 | 701,567 |
| | GoU Dev | 306,001 | 18,918 |
| | Ext Finance | 0 | 0 |

## Department: 080 Water

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

**Vote Function: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

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 | 55,000 | 39,506 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 48,883 | 27,133 |
| 212102 Medical expenses (Employees) | 1,000 | 500 |
| 221003 Staff Training | 1,000 | 170 |
| 221009 Welfare and Entertainment | 1,800 | 1,100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,250 |
| 221012 Small Office Equipment | 2,000 | 1,250 |
| 221017 Membership dues and Subscription fees. | 1,000 | 0 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 223005 Electricity | 1,000 | 250 |
| 223006 Water | 1,000 | 750 |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 1,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,294 | 1,626 |
| 225204 Monitoring and Supervision of capital work | 16,220 | 7,700 |
| 227001 Travel inland | 15,337 | 10,387 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 6,500 |
| 228001 Maintenance-Buildings and Structures | 163,306 | 11,000 |
| 228002 Maintenance-Transport Equipment | 8,200 | 4,445 |
| 228004 Maintenance-Other Fixed Assets | 1,200 | 900 |
| 312139 Other Structures - Acquisition | 243,000 | 0 |
| **Total for Key Service Area** | **576,239** | **115,967** |
| Wage | 55,000 | 39,506 |
| Non-Wage | 72,605 | 39,520 |
| GoU Dev | 448,634 | 36,941 |
| Ext Finance | 0 | 0 |

| | | |
|---|---|---|
| **Total for Department** | **576,239** | **115,967** |
| Wage | 55,000 | 39,506 |
| Non-Wage | 72,605 | 39,520 |
| GoU Dev | 448,634 | 36,941 |
| Ext Finance | 0 | 0 |

## *Department: 090 Natural Resources*

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

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared**

**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) | 2,250 | 1,892 |
| 221002 Workshops, Meetings and Seminars | 1,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 300 |
| 222001 Information and Communication Technology Services. | 250 | 188 |
| 227004 Fuel, Lubricants and Oils | 1,100 | 825 |
| **Total for Key Service Area** | **5,000** | **3,955** |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 3,955 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000040 Inventory Management**

N / A

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 375 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 750 |
| **Total for Key Service Area** | **2,000** | **1,500** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000062 Waste management**

## *Department: 090 Natural Resources*

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

**PIAP Output: 06040103 Improved waste management in cities and Municipalities**

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 500 | 375 |
| 221001 Advertising and Public Relations | 1,000 | 750 |
| 227004 Fuel, Lubricants and Oils | 500 | 375 |
| **Total for Key Service Area** | **2,000** | **1,500** |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 1,500 |
| 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**

2

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 320,000 | 157,276 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 1,500 |
| 221002 Workshops, Meetings and Seminars | 1,850 | 1,388 |
| 221011 Printing, Stationery, Photocopying and Binding | 551 | 375 |
| 224003 Agricultural Supplies and Services | 7,800 | 6,053 |
| 227001 Travel inland | 2,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 1,800 | 900 |
| **Total for Key Service Area** | **336,001** | **168,993** |
| Wage | 320,000 | 157,276 |
| Non-Wage | 16,001 | 11,716 |
| 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 |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,800 | 2,100 |
| 221001 Advertising and Public Relations | 1,000 | 750 |
| 227001 Travel inland | 1,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 2,200 | 1,650 |
| 228004 Maintenance-Other Fixed Assets | 1,000 | 500 |
| **Total for Key Service Area** | **8,000** | **5,500** |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 5,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 140038 Environmental Safeguards**

**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

**PIAP Output: 06030304 Degraded wetlands restored**

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) | 2,400 | 1,200 |
| 221001 Advertising and Public Relations | 1,000 | 750 |
| 221012 Small Office Equipment | 468 | 351 |
| 222001 Information and Communication Technology Services. | 500 | 375 |
| 227001 Travel inland | 1,400 | 700 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 |
| **Total for Key Service Area** | **7,768** | **4,876** |
| Wage | 0 | 0 |
| Non-Wage | 7,768 | 4,876 |
| GoU Dev | 0 | 0 |

*Department: 090 Natural Resources*

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

| | | |
|---|---|---|
| Ext Finance | 0 | 0 |

**Key Service Area: 560007 Regulation and Compliance**

**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

3

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) | 5,000 | 3,750 |
| 221002 Workshops, Meetings and Seminars | 1,200 | 900 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 221012 Small Office Equipment | 2,600 | 1,950 |
| 222001 Information and Communication Technology Services. | 200 | 150 |
| 225204 Monitoring and Supervision of capital work | 6,000 | 4,500 |
| 227001 Travel inland | 6,000 | 4,500 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 4,500 |
| **Total for Key Service Area** | **28,000** | **20,750** |
| Wage | 0 | 0 |
| Non-Wage | 28,000 | 20,750 |
| 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**

15

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 2,500 |
| 221002 Workshops, Meetings and Seminars | 4,500 | 2,438 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,000 |
| 227001 Travel inland | 10,000 | 1,338 |
| 227004 Fuel, Lubricants and Oils | 2,500 | 1,428 |

*Department: 090 Natural Resources*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **24,000** | **8,703** |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 2,188 |
| GoU Dev | 20,000 | 6,516 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **412,769** | **215,776** |
| Wage | 320,000 | 157,276 |
| Non-Wage | 72,769 | 51,984 |
| GoU Dev | 20,000 | 6,516 |
| 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 |
|---|---|---|
| 211101 General Staff Salaries | 120,000 | 89,763 |
| **Total for Key Service Area** | **120,000** | **89,763** |
| Wage | 120,000 | 89,763 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**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**

2.5

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

| Item | Approved Budget | Spent |
|---|---|---|
| 221002 Workshops, Meetings and Seminars | 4,000 | 3,000 |
| 221003 Staff Training | 3 | 0 |
| **Total for Key Service Area** | **4,003** | **3,000** |
| Wage | 0 | 0 |
| Non-Wage | 4,003 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Key Service Area: 010008 Capacity Strengthening**

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

24

10%

*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 |
|---|---|---|
| 212201 Social Security Contributions | 43,931 | 32,241 |
| **Total for Key Service Area** | **43,931** | **32,241** |
| Wage | 0 | 0 |
| Non-Wage | 43,931 | 32,241 |
| 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**

15

**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) | 63,270 | 11,349 |
| **Total for Key Service Area** | **63,270** | **11,349** |
| Wage | 0 | 0 |
| Non-Wage | 63,270 | 11,349 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **231,204** | **136,353** |
| Wage | 120,000 | 89,763 |
| Non-Wage | 111,204 | 46,590 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

## *Department: 110 Planning*

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

**Vote Function: 10 Planning and Statistics**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

**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) | 586 | 412 |
| **Total for Key Service Area** | **586** | **412** |
| Wage | 0 | 0 |
| Non-Wage | 586 | 412 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

1

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 95,000 | 62,266 |
| 221010 Special Meals and Drinks | 500 | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 221012 Small Office Equipment | 3,000 | 2,250 |
| 221016 Systems Recurrent costs | 20,000 | 14,620 |
| 223005 Electricity | 414 | 311 |
| 223006 Water | 500 | 375 |
| 227004 Fuel, Lubricants and Oils | 15,001 | 2,500 |
| **Total for Key Service Area** | **136,415** | **84,197** |
| Wage | 95,000 | 62,266 |
| Non-Wage | 24,414 | 17,930 |
| GoU Dev | 17,001 | 4,000 |

*Department: 110 Planning*

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

| | | |
|---|---|---|
| Ext Finance | 0 | 0 |

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output: 14060114 M&E undertaken**

0

**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) | 16,000 | 4,500 |
| 225204 Monitoring and Supervision of capital work | 10,000 | 7,500 |
| **Total for Key Service Area** | **26,000** | **12,000** |
| Wage | 0 | 0 |
| Non-Wage | 6,000 | 4,500 |
| GoU Dev | 20,000 | 7,500 |
| Ext Finance | 0 | 0 |

**Key Service Area: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18010202 Aligned Development Plans to NDP**

4

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 3,750 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 3,000 |
| 227001 Travel inland | 10,000 | 7,500 |
| 227004 Fuel, Lubricants and Oils | 15,000 | 0 |
| 228002 Maintenance-Transport Equipment | 20,000 | 3,750 |
| **Total for Key Service Area** | **60,000** | **18,000** |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 6,750 |
| GoU Dev | 45,000 | 11,250 |
| Ext Finance | 0 | 0 |

**Key Service Area: 560019 Data Management and Dissemination**

N / A

## *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 |
|---|---|---|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 9,000 |
| 221002 Workshops, Meetings and Seminars | 12,000 | 9,000 |
| 221008 Information and Communication Technology Supplies. | 4,000 | 2,000 |
| 221010 Special Meals and Drinks | 2,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,250 |
| 227001 Travel inland | 16,000 | 11,999 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 3,000 |
| 312235 Furniture and Fittings - Acquisition | 3,000 | 1,490 |
| **Total for Key Service Area** | **58,000** | **40,239** |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 5,999 |
| GoU Dev | 50,000 | 34,240 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **281,001** | **154,847** |
| Wage | 95,000 | 62,266 |
| Non-Wage | 54,000 | 35,591 |
| GoU Dev | 132,001 | 56,990 |
| 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 | | |
| **PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased** | | |
| 1 | | |

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 27,000 | 16,986 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,000 | 5,250 |
| 221003 Staff Training | 6,000 | 4,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 |
| 221012 Small Office Equipment | 1,000 | 750 |
| 225204 Monitoring and Supervision of capital work | 3,000 | 2,250 |
| 227001 Travel inland | 11,000 | 8,250 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 12,500 |
| 228002 Maintenance-Transport Equipment | 2,000 | 1,500 |
| 263402 Transfer to Other Government Units | 14,000 | 10,500 |
| 312221 Light ICT hardware - Acquisition | 6,000 | 4,500 |
| **Total for Key Service Area** | **103,000** | **68,486** |
| Wage | 27,000 | 16,986 |
| Non-Wage | 46,000 | 29,000 |
| GoU Dev | 30,000 | 22,500 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **103,000** | **68,486** |
| Wage | 27,000 | 16,986 |
| Non-Wage | 46,000 | 29,000 |
| GoU Dev | 30,000 | 22,500 |
| 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**

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) | 4,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 795 | 786 |
| 221012 Small Office Equipment | 1,000 | 1,000 |
| 222001 Information and Communication Technology Services. | 1,000 | 950 |
| 227001 Travel inland | 5,000 | 4,560 |
| 228002 Maintenance-Transport Equipment | 3,000 | 2,240 |
| **Total for Key Service Area** | **14,795** | **13,536** |
| Wage | 0 | 0 |
| Non-Wage | 14,795 | 13,536 |
| 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**

2

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

| Item | Approved Budget | Spent |
|---|---|---|
| 211101 General Staff Salaries | 52,357 | 38,614 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,000 | 12,000 |
| 221002 Workshops, Meetings and Seminars | 8,000 | 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 4,000 |
| 221012 Small Office Equipment | 2,000 | 2,000 |
| 227001 Travel inland | 6,000 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 9,065 | 8,630 |

*Department: 130 Trade, Industry and Local Development*

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|---|
| **Total for Key Service Area** | **93,422** | **79,244** |
| Wage | 52,357 | 38,614 |
| Non-Wage | 41,065 | 40,630 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

**Vote Function: 20 Value Chain Services**

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000080 Economic Integration and Market Access**

**PIAP Output: 17010401 Increased access to markets**

2

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

| Item | Approved Budget | Spent |
|---|---|---|
| 225204 Monitoring and Supervision of capital work | 2,000 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 10,000 | 0 |
| 312216 Cycles - Acquisition | 8,000 | 0 |
| **Total for Key Service Area** | **20,000** | **0** |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |
| **Total for Department** | **128,217** | **92,780** |
| Wage | 52,357 | 38,614 |
| Non-Wage | 55,861 | 54,166 |
| GoU Dev | 20,000 | 0 |
| Ext Finance | 0 | 0 |

## B4: PIAP Outputs and Output Indicators

**Department: 010 Administration**

**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**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Number of facilities managed | Number | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| Number of budget consultative meetings undertaken | Number | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| No. of procurement and disposal report prepared | Number | 2025-2026 | |

**Key Service Area: 000008 Records Management**

**PIAP Output : 14060109 Records Management coordinated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| No. of mails received, processed and dispatched per vote | Number | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| No. of media engagements conducted per vote | Number | 2025-26 | |

**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 Q3 |
|---|---|---|---|
| Percentage of staff whose salaries have been processed by | Percentage | 2025-26 | |

**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 Q3 |
|---|---|---|---|
| Number of monitoring field visits conducted | Number | 2025-2026 | |

**Department: 010 Administration**

**Vote Function: 10 Administration and Management**

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000005 Human Resource Management**

**PIAP Output : 17040104 Human Resource function in LGs strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Proportion of approved LG staff positions filled. | Number | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| Local revenue mobilized and generated | Number | 800000000 | |

**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 Q3 |
|---|---|---|---|
| Percentage increase in own source revenue | Percentage | 2026 | |

**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 Q3 |
|---|---|---|---|
| No. of quarterly Performance reports produced. | Number | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| Number of planning and budgeting documents produced | Number | 2025-2026 | |

**Department: 030 Statutory bodies**

**Vote Function: 10 Legislation and Oversight**

**Programme: 14 Public Sector Transformation**

**Key Service Area: 000049 Recruitment services**

**PIAP Output : 14060105 Human Resources managed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| No. of staff supported to undertake their roles and | Number | 2025-2026 | |

**Programme: 16 Governance and Security**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output : 16040701 Monitoring of Government programmes strengthened**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Number of monitoring exercises conducted on service | Number | 2025-2026 | |

**Key Service Area: 000024 Compliance and Enforcement Services**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| No.of random targeted inspections conducted. | Number | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| Number of performance audits undertaken | Number | 2026 | |

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000010 Leadership and Management**

**PIAP Output : 17040201 Capacity of LG Leaders built**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Number of LG technical leaders trained in performance | Number | 150 | |

**Department: 040 Production and Marketing**

**Vote Function: 10 Agricultural Extension**

**Programme: 01 Agro-Industrialization**

**Key Service Area: 010016 Farmer mobilisation and sensitisation**

**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Number of farmers supported through the nucleus farms | Number | 2026 | |

**Department: 040 Production and Marketing**

**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 Q3 |
|---|---|---|---|
| No. of solar powered small scale water for production | Number | 1 | |

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Number of value chain actors trained in Harvest, post- | Number | 2026 | |

**Vote Function: 30 Agricultural Value Chain Services**

**Programme: 01 Agro-Industrialization**

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

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Number of compliant agro-processing firms | Number | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| Number of farmers supported through the nucleus farms | Number | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| % of Parishes with atleast 2 functional Community Health | Percentage | 2025-2026 | |

**Vote Function: 20 Hospital Services**

**Programme: 12 Human Capital Development**

**Key Service Area: 320080 Support to Hospitals**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| % of major PHE controlled/contained in timely manner as | Percentage | 2025-2026 | |

**Department: 050 Health**

**Vote Function: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**Key Service Area: 000039 Policies, Regulations and Standards**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Performance Management system in use at all levels | List | 2025-2026 | |

**Key Service Area: 320027 Medical and Health Supplies**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| % of health facilities with a SPARS (Supervision, | Percentage | 2025-2026 | 90% |

**Department: 060 Education**

**Vote Function: 10 Pre-Primary and Primary Education**

**Programme: 12 Human Capital Development**

**Key Service Area: 000013 HIV/AIDS Mainstreaming**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| % of HIV positive Pregnant women initiated on ART | Percentage | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| Number of exclusive public special needs schools | Number | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| Number of Districts Inspector of Schools and Associate | Number | 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 Q3 |
|---|---|---|---|
| % Pre-primary, primary and secondary schools inspected | Percentage | 56 | |

**Department: 060 Education**

**Vote Function: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**Key Service Area: 000063 Quality Assurance Systems**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Number of Local Governments that are monitored for all | Number | 59 | |

**Key Service Area: 320003 Assets and Facilities Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Number of dilapidated existing public primary schools | Number | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| Number of sports facilities constructed and equipped | Number | 2026 | |

**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 Q3 |
|---|---|---|---|
| Number of teachers in special schools for learners who can | Number | 100% | |

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

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

**Key Service Area: 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 Q3 |
|---|---|---|---|
| Number environmental compliance monitoring and | Number | 16 | |

**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 Q3 |
|---|---|---|---|
| Number of km of low volume roads sealed | Number | 2025-2026 | |

**Department: 070 Roads and Engineering**

**Vote Function: 10 Community Access Roads**

**Programme: 09 Integrated Transport Infrastructure and Services**

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

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Km of Bridges Maintained on District Roads | Number | 76.5 KMs | |

**Key Service Area: 260009 Road Maintenance**

**PIAP Output : 09020101 Road Transport infrastructure Maintained**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Km of district roads Maintained routine mechanised | Number | 2024/2025 | |

**Department: 080 Water**

**Vote Function: 10 Rural Water Supply and Sanitation**

**Programme: 12 Human Capital Development**

**Key Service Area: 140022 Integrated Catchment based Infrastructure**

**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| No. of climate resilient point water facilities constructed in | Number | 2025-2026 | |

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000024 Compliance and Enforcement Services**

**PIAP Output : 06010202 National and Transboundary Catchment Management Plans prepared**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Number of Catchment Management Plans prepared | Number | 1 | |

**Key Service Area: 000040 Inventory Management**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Number of district Inventory reports | Number | 2 | |

**Key Service Area: 000062 Waste management**

**PIAP Output : 06040103 Improved waste management in cities and Municipalities**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Number of gazetted and licensed waste management areas | Number | 1 | |

**Department: 090 Natural Resources**

**Vote Function: 10 Natural Resources Management**

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

**Key Service Area: 000089 Climate Change Mitigation**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Number of facilities/entities using green efficient | Number | 2026 | |

**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 Q3 |
|---|---|---|---|
| Area (Ha) of River Banks/Lakeshores restored protected | Number | 4 | |

**Key Service Area: 140038 Environmental Safeguards**

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

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Area (ha) of wetlands under management plans | Number | 4 | |

**PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Length (Km) of wetlands boundaries demarcated | Number | 4 | |

**PIAP Output : 06030304 Degraded wetlands restored**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Area (Ha) of wetlands restored | Number | 2026 | |

**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 Q3 |
|---|---|---|---|
| Number environmental compliance monitoring and | Number | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| Number of urban areas using the IRAS for development | | 2026 | |

**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 Q3 |
|---|---|---|---|
| Percentage of villages sensitized on the negative social and | Percentage | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| Number of GBV cases reported | Number | 2025-2026 | |

**Key Service Area: 010008 Capacity Strengthening**

**PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Percentage of people who believe that a child needs to be | Percentage | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| Number of Older Persons Supported in livelihood and | Number | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| Number of HIV/AIDS Care and prevention strategies and | Number | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| No. of quarterly Performance reports produced. | Number | 2025-26 | |

**Department: 110 Planning**

**Vote Function: 10 Planning and Statistics**

**Programme: 18 Development Plan Implementation**

**Key Service Area: 000023 Inspection and Monitoring**

**PIAP Output : 14060114 M&E undertaken**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Number of M&E activities conducted | Number | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| Proportion of LGs plans aligned to NDP | Number | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| Number of Indicators compiled from Non -tradition data | Number | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| Number of performance audits undertaken | Number | 2025-2026 | |

**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 Q3 |
|---|---|---|---|
| No of domestic campaigns conducted | Number | 2025-2026 | |

**Department: 130 Trade, Industry and Local Development**

**Vote Function: 10 Commercial Services**

**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 Q3 |
|---|---|---|---|
| No. Export Business Clinics held | Number | 2025-2026 | |

**Vote Function: 20 Value Chain Services**

**Programme: 17 Regional Balanced Development**

**Key Service Area: 000080 Economic Integration and Market Access**

**PIAP Output : 17010401 Increased access to markets**

| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By End Q3 |
|---|---|---|---|
| Number of local markets established | Number | 2025-2026 | |

## 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: 236333 Chegere Subcounty** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| ALLOWANCES | CHEGERE SCTY | Locally Raised Revenues | | 33,956 | 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 Animal Feeds | SUB COUNTIES | District Discretionary Equalisation Development Grant | | 12,975 | 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)** | | | | | |
| KIDILANI HEALTH CENTRE III | KIDILANI HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 7,314 | 0 |
| KIDILANI HEALTH CENTRE III | KIDILANI HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 18,134 | 0 |
| CHEGERE HEALTH CENTRE II | CHEGERE HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | | 9,067 | 0 |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000039 Policies, Regulations and Standards** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | Chegere HCII | District Discretionary Equalisation Development Grant | | 10,092 | 0 |
| **Item: 225203 Appraisal and Feasibility Studies for Capital Works** | | | | | |
| Feasibility Studies or Screening of Projects - Appraisal | Chegere HCII | District Discretionary Equalisation Development Grant | | 8,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236333 Chegere Subcounty** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000039 Policies, Regulations and Standards** | | | | | |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Non Residential Buildings - Hospital | Chegere HCII | Programme Conditional Grant - Development | | 175,139 | 0 |
| **Item: 312233 Medical, Laboratory and Research & appliances - Acquisition** | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | Chegere HCII | District Discretionary Equalisation Development Grant | | 48,058 | 0 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| KIDILANI P.S. | kidilani p/s | Programme Conditional Grant - Non Wage Recurrent | | 32,830 | 0 |
| ONGICA P.S. | ongica p/s | Programme Conditional Grant - Non Wage Recurrent | | 28,890 | 0 |
| ADEM P.S | Adem p/s | Programme Conditional Grant - Non Wage Recurrent | | 22,810 | 0 |
| ABUTABER P.S. | Abutaber p/s | Programme Conditional Grant - Non Wage Recurrent | | 31,330 | 0 |
| ATIGOLWOK P.S. | Atigolwok p/s | Programme Conditional Grant - Non Wage Recurrent | | 27,270 | 0 |
| ADIR P.S. | Adir p/s | Programme Conditional Grant - Non Wage Recurrent | | 21,570 | 0 |
| ABEDI P.S. | Abedi p/s | Programme Conditional Grant - Non Wage Recurrent | | 17,970 | 0 |
| CHEGERE P.S. | Chegere p/s | Programme Conditional Grant - Non Wage Recurrent | | 40,010 | 0 |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320038 Sports Development and Oversight** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Compliance Trips | districtwide | Programme Conditional Grant - Development | | 22,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236333 Chegere Subcounty** | | | | | |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 140022 Integrated Catchment based Infrastructure** | | | | | |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | Arwotoleko | District Discretionary Equalisation Development Grant | | 26,536 | 0 |
| **Item: 312139 Other Structures - Acquisition** | | | | | |
| Other Structures - Construction Works | Arwotnyap | Programme Conditional Grant - Development | | 26,000 | 0 |
| **LCIII: 236334 Ibuje Subcounty** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| ALLOWANCSE | IBUJE SCTY | Locally Raised Revenues | | 45,121 | 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)** | | | | | |
| AGANGA HEALTH CENTRE III | AGANGA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 18,134 | 0 |
| ALWOROCENG HEALTH CENTRE II | ALWOROCENG HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | | 9,067 | 0 |
| AGANGA HEALTH CENTRE III | AGANGA HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 5,728 | 0 |
| ALADO HEALTH CENTRE II | ALADO HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | | 9,067 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236334 Ibuje 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)** | | | | | |
| AKETO P.S. | aketo p/s | Programme Conditional Grant - Non Wage Recurrent | | 24,230 | 0 |
| Chakali P.S. | chakali p/s | Programme Conditional Grant - Non Wage Recurrent | | 18,530 | 0 |
| BOKE P.S | Boke p/s | Programme Conditional Grant - Non Wage Recurrent | | 24,450 | 0 |
| Alwala P.S. | Alwala p/s | Programme Conditional Grant - Non Wage Recurrent | | 23,730 | 0 |
| ALWOROCENG P.7 SCHOOL | Alworoceng p/s | Programme Conditional Grant - Non Wage Recurrent | | 30,290 | 0 |
| Igoti P.S. | Igoti p/s | Programme Conditional Grant - Non Wage Recurrent | | 18,030 | 0 |
| APELE P.S. | Apele p/s | Programme Conditional Grant - Non Wage Recurrent | | 42,410 | 0 |
| ALEKOLIL P.S. | Alekolil p/s | Programme Conditional Grant - Non Wage Recurrent | | 25,810 | 0 |
| ALENGA P.S. | Alenga p/s | Programme Conditional Grant - Non Wage Recurrent | | 33,890 | 0 |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Diesel | DISTRICT HQ | Programme Conditional Grant - Development | | 4,000 | 0 |
| **Key Service Area: 320003 Assets and Facilities Management** | | | | | |
| **Item: 221006 Commissions and related charges** | | | | | |
| retentions on supplies made | districtwide | Programme Conditional Grant - Development | | 5,000 | 0 |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Furniture and Fixtures - Assorted Furniture | districtwide | Programme Conditional Grant - Development | | 88,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236334 Ibuje Subcounty** | | | | | |
| **Department: 070 Roads and Engineering** | | | | | |
| **Vote Function: 10 Community Access Roads** | | | | | |
| **Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management** | | | | | |
| **Key Service Area: 000016 Environment, Social Health and Safety** | | | | | |
| **Item: 225202 Environment Impact Assessment for Capital Works** | | | | | |
| Environmental Impact Assessment - Capital Works | LOW COST SEAL (IGOTI SWAMP SECTION) | Programme Conditional Grant - Development | | 2,000 | 0 |
| **Programme: 09 Integrated Transport Infrastructure and Services** | | | | | |
| **Key Service Area: 260002 District , Urban and Community Access Road Maintenance** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowance to support Construction of IGOTI SWAMP Section Low Coast Seal | IGOTI SWAMP Section Low Coast Seal | Programme Conditional Grant - Development | | 10,000 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Diesel | IGOTI SWAMP Section Low Coast Seal | Programme Conditional Grant - Development | | 10,000 | 0 |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 140022 Integrated Catchment based Infrastructure** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Ground breaking during construction of new water projects | District wide | Programme Conditional Grant - Non Wage Recurrent | | 8,000 | 0 |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | Atinlee | District Discretionary Equalisation Development Grant | | 26,536 | 0 |
| **Item: 312139 Other Structures - Acquisition** | | | | | |
| Other Structures - Construction Works | Odit | Programme Conditional Grant - Development | | 26,000 | 0 |
| **LCIII: 236335 Akokoro Subcounty** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| ALLOWANCES | AKOKORO SCTY | Locally Raised Revenues | | 27,085 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236335 Akokoro 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)** | | | | | |
| KUNGU HEALTH CENTRE III | KUNGU HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 11,731 | 0 |
| KUNGU HEALTH CENTRE III | KUNGU HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 18,134 | 0 |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320027 Medical and Health Supplies** | | | | | |
| **Item: 312233 Medical, Laboratory and Research & appliances - Acquisition** | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | AKOKOR0 HCIV | Programme Conditional Grant - Development | | 570,000 | 0 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Awila P.S. | Awila p/s | Programme Conditional Grant - Non Wage Recurrent | | 4,960 | 0 |
| KWIBALE P.S. | Kwibale p/s | Programme Conditional Grant - Non Wage Recurrent | | 27,110 | 0 |
| Akokoro P.7 School | Akokoro p/s | Programme Conditional Grant - Non Wage Recurrent | | 16,990 | 0 |
| KUNGU P.S. | Kungu p/s | Programme Conditional Grant - Non Wage Recurrent | | 15,970 | 0 |
| Awila P.S. | Awila p/s | Programme Conditional Grant - Non Wage Recurrent | | 47,551 | 0 |
| ABALOKWERI | Abalokweri p/s | Programme Conditional Grant - Non Wage Recurrent | | 27,250 | 0 |
| Aluga P.S. | Aluga p/s | Programme Conditional Grant - Non Wage Recurrent | | 24,270 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236335 Akokoro Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| AKOKORO S.S | Akokoro ss | Programme Conditional Grant - Non Wage Recurrent | | 69,600 | 0 |
| IBUJE S.S | Ibuje ss | Programme Conditional Grant - Non Wage Recurrent | | 59,960 | 0 |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | districtwide | Programme Conditional Grant - Development | | 4,000 | 0 |
| **Key Service Area: 320003 Assets and Facilities Management** | | | | | |
| **Item: 312129 Other Buildings other than dwellings - Acquisition** | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | districtwide | Programme Conditional Grant - Development | | 105,000 | 0 |
| **Key Service Area: 320038 Sports Development and Oversight** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | districtwide | Programme Conditional Grant - Development | | 8,000 | 0 |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 140022 Integrated Catchment based Infrastructure** | | | | | |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | Abalokweri Primary School | District Discretionary Equalisation Development Grant | | 26,536 | 0 |
| **Item: 312139 Other Structures - Acquisition** | | | | | |
| Other Structures - Construction Works | Apako-tong (Amino Omong) | Programme Conditional Grant - Development | | 26,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236337 Apac Subcounty** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| ALLOWANCES | APAC SCTY | Locally Raised Revenues | | 37,009 | 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)** | | | | | |
| OLELPEK HEALTH CENTRE III | OLELPEK HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 18,134 | 0 |
| OLELPEK HEALTH CENTRE III | OLELPEK HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 14,589 | 0 |
| ATAR HEALTH CENTRE II | ATAR HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | | 9,067 | 0 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| ATAR PRIMARY SCHOOL | atar p/s | Programme Conditional Grant - Non Wage Recurrent | | 47,870 | 0 |
| OLELPEK P.S. | Olelpek p/s | Programme Conditional Grant - Non Wage Recurrent | | 36,630 | 0 |
| AYOMJERI P.S | Ayomjeri p/s | Programme Conditional Grant - Non Wage Recurrent | | 32,190 | 0 |
| IWAL P.S. | Iwal p/s | Programme Conditional Grant - Non Wage Recurrent | | 29,710 | 0 |
| AKULI PRIMARY SCHOOL | Akuli p/s | Programme Conditional Grant - Non Wage Recurrent | | 25,990 | 0 |
| ANYAPO P.7 SCHOOL | anyapo p/ | Programme Conditional Grant - Non Wage Recurrent | | 30,190 | 0 |
| ATANA | Atana p/s | Programme Conditional Grant - Non Wage Recurrent | | 21,310 | 0 |
| OMER P.7 | Omer p/s | Programme Conditional Grant - Non Wage Recurrent | | 25,450 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236337 Apac Subcounty** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | Districtwide | Programme Conditional Grant - Development | | 3,000 | 0 |
| **Key Service Area: 320038 Sports Development and Oversight** | | | | | |
| **Item: 221017 Membership dues and Subscription fees.** | | | | | |
| national and regional subscriptions | districtwide | Programme Conditional Grant - Development | | 2,000 | 0 |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 140022 Integrated Catchment based Infrastructure** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Water Quality Surveillance for selected old water sources across the District | District wide | Programme Conditional Grant - Non Wage Recurrent | | 18,000 | 0 |
| Assessment of boreholes to be rehabilitated | Across the district | Programme Conditional Grant - Non Wage Recurrent | | 15,000 | 0 |
| **Item: 225202 Environment Impact Assessment for Capital Works** | | | | | |
| Environmental Impact Assessment - Capital Works | District wide for the planned projects | Programme Conditional Grant - Development | | 2,000 | 0 |
| **Item: 225203 Appraisal and Feasibility Studies for Capital Works** | | | | | |
| Feasibility Studies or Screening of Projects - Feasibility Study | Projects planned within the district | Programme Conditional Grant - Development | | 2,294 | 0 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring and Supervision of capital projects | District wide | Programme Conditional Grant - Non Wage Recurrent | | 16,440 | 0 |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | Baradu | District Discretionary Equalisation Development Grant | | 26,536 | 0 |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | Abolo East | District Discretionary Equalisation Development Grant | | 26,536 | 0 |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | Malaba | District Discretionary Equalisation Development Grant | | 26,536 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 236337 Apac Subcounty** | | | | | |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 140022 Integrated Catchment based Infrastructure** | | | | | |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Maintenance Costs | Retentions fund for last financial year projects | District Discretionary Equalisation Development Grant | | 44,552 | 0 |
| **Item: 312139 Other Structures - Acquisition** | | | | | |
| Other Structures - Construction Works | Abuli Trading Centre | Programme Conditional Grant - Development | | 35,000 | 0 |
| Other Structures - Construction Works | Aburulam | Programme Conditional Grant - Development | | 26,000 | 0 |
| **LCIII: 273226 Apoi** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| ALLOWANCES | APOI | Locally Raised Revenues | | 33,574 | 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)** | | | | | |
| AYAGO HEALTH CENTRE II | AYAGO HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | | 9,067 | 0 |
| APOI HEALTH CENTRE III | APOI HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 18,134 | 0 |
| WANSOLO HEALTH CENTRE II | WANSOLO HEALTH CENTRE II | Programme Conditional Grant - Non Wage Recurrent | | 9,067 | 0 |
| APOI HEALTH CENTRE III | APOI HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 18,164 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 273226 Apoi** | | | | | |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 140022 Integrated Catchment based Infrastructure** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Community Led Total Sanitation (CLTS) for Home Improvement Campaign | Landing site | Programme Conditional Grant - Non Wage Recurrent | | 44,444 | 0 |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | Ayumi | District Discretionary Equalisation Development Grant | | 26,536 | 0 |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | Oreta (Awilodyang) | District Discretionary Equalisation Development Grant | | 26,536 | 0 |
| **Item: 312139 Other Structures - Acquisition** | | | | | |
| Other Structures - Construction Works | Acanpii | Programme Conditional Grant - Development | | 26,000 | 0 |
| Other Structures - Construction Works | Abuge Trading Centre | Programme Conditional Grant - Development | | 26,000 | 0 |
| Other Structures - Construction Works | Akokonino | Programme Conditional Grant - Development | | 26,000 | 0 |
| **LCIII: 273227 Te-Boke** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| ALLOWANCES | TEBOKE SCTY | Locally Raised Revenues | | 24,413 | 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)** | | | | | |
| TEBOKE HEALTH CENTRE III | TEBOKE HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 19,165 | 0 |
| TEBOKE HEALTH CENTRE III | TEBOKE HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 18,134 | 0 |
| TEBOKE MISSION DISPENSARY | TEBOKE MISSION DISPENSARY | Programme Conditional Grant - Non Wage Recurrent | | 7,074 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 273227 Te-Boke** | | | | | |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 140022 Integrated Catchment based Infrastructure** | | | | | |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | Amuno mia pii | District Discretionary Equalisation Development Grant | | 26,536 | 0 |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | Abwal 'B' (Barlee) | District Discretionary Equalisation Development Grant | | 26,536 | 0 |
| **Item: 312139 Other Structures - Acquisition** | | | | | |
| Other Structures - Construction Works | Akaidebe (Proposed Subcounty HQrs) | Programme Conditional Grant - Development | | 26,000 | 0 |
| **LCIII: 273945 Ibuje 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| ALLOWNCES | IBUJE TC | Locally Raised Revenues | | 10,565 | 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)** | | | | | |
| IBUJE HEALTH CENTRE III | IBUJE HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 27,055 | 0 |
| ALENGA CATHOLIC DISPENSARY | ALENGA CATHOLIC DISPENSARY | Programme Conditional Grant - Non Wage Recurrent | | 8,314 | 0 |
| ALENGA CATHOLIC DISPENSARY | ALENGA CATHOLIC DISPENSARY | Programme Conditional Grant - Non Wage Recurrent | | 14,147 | 0 |
| IBUJE HEALTH CENTRE III | IBUJE HEALTH CENTRE III | Programme Conditional Grant - Non Wage Recurrent | | 18,134 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 273945 Ibuje Town Council** | | | | | |
| **Department: 120 Internal Audit** | | | | | |
| **Vote Function: 10 Compliance** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000001 Audit and Risk Management** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| FACILITATING INTERNAL AUDIT ACTIVITIES IN IBUJE TOWN COUNCIL | IBUJE TOWN COUNCIL | District Unconditional Grant Non-Wage | | 7,000 | 0 |
| **LCIII: 273946 Akokoro 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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| ALLOWANCES | AKOKORO TC | Locally Raised Revenues | | 5,442 | 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)** | | | | | |
| AKOKORO HEALTH CENTRE IV | AKOKORO HEALTH CENTRE IV | Programme Conditional Grant - Non Wage Recurrent | | 90,669 | 0 |
| AKOKORO HEALTH CENTRE IV | AKOKORO HEALTH CENTRE IV | Programme Conditional Grant - Non Wage Recurrent | | 25,190 | 0 |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320027 Medical and Health Supplies** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Investment services costs including evaluation expenses | Akokoro | Programme Conditional Grant - Development | | 30,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: 273946 Akokoro Town Council** | | | | | |
| **Department: 120 Internal Audit** | | | | | |
| **Vote Function: 10 Compliance** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000001 Audit and Risk Management** | | | | | |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| FACILITATING INTERNAL AUDIT ACTIVITIES IN AKOKORO TOWN COUNCIL | AKOKORO TOWNCOUNCIL | District Unconditional Grant Non-Wage | | 7,000 | 0 |
| **LCIII: S1777 Missing Subcounty** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 20 Hospital Services** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320080 Support to Hospitals** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| Apac General Hospital | Apac General Hospital | Programme Conditional Grant - Non Wage Recurrent | | 559,563 | 0 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 10 Pre-Primary and Primary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320162 Capitation (Primary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| BARKWORO P.S. | barkworo | Programme Conditional Grant - Non Wage Recurrent | | 21,770 | 0 |
| BARODILO P.S. | barodilo p/s | Programme Conditional Grant - Non Wage Recurrent | | 28,710 | 0 |
| OKUTOAGWE P7 SCHOOL | okutoagwe p/s | Programme Conditional Grant - Non Wage Recurrent | | 27,830 | 0 |
| AYAGO P.S. | ayago p/s | Programme Conditional Grant - Non Wage Recurrent | | 37,530 | 0 |
| AMUN | amun p/s | Programme Conditional Grant - Non Wage Recurrent | | 26,130 | 0 |
| IBUJE P.S. | ibuje p/s | Programme Conditional Grant - Non Wage Recurrent | | 39,070 | 0 |
| ILEE P.S. | Ilee p/s | Programme Conditional Grant - Non Wage Recurrent | | 27,410 | 0 |
| ABOLO | Abolo p/s | Programme Conditional Grant - Non Wage Recurrent | | 19,550 | 0 |
| ONYANY P.S. | Onyany p/s | Programme Conditional Grant - Non Wage Recurrent | | 32,550 | 0 |
| AMILO P.S. | Amilo p/s | Programme Conditional Grant - Non Wage Recurrent | | 28,590 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S1777 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)** | | | | | |
| APOI P.S. | Apoi p/s | Programme Conditional Grant - Non Wage Recurrent | | 18,510 | 0 |
| AMOCAL P.S. | Amocal p/s | Programme Conditional Grant - Non Wage Recurrent | | 25,010 | 0 |
| TEBOKE P.7 SCHOOL | Teboke p/s | Programme Conditional Grant - Non Wage Recurrent | | 18,690 | 0 |
| ALARO | Alaro p/s | Programme Conditional Grant - Non Wage Recurrent | | 27,370 | 0 |
| AYUMI P.S. | Ayumi p/s | Programme Conditional Grant - Non Wage Recurrent | | 25,310 | 0 |
| WANSOLO P.S | Wansolo p/s | Programme Conditional Grant - Non Wage Recurrent | | 17,670 | 0 |
| ALADO P.S | Alado p/s | Programme Conditional Grant - Non Wage Recurrent | | 21,110 | 0 |
| ABONGOKONGO P.S | Abongokongo p/s | Programme Conditional Grant - Non Wage Recurrent | | 21,890 | 0 |
| ABUGE P.S. | Abuge p/s | Programme Conditional Grant - Non Wage Recurrent | | 23,370 | 0 |
| OLOLANGO P/S | Ololango p/s | Programme Conditional Grant - Non Wage Recurrent | | 29,170 | 0 |
| **Vote Function: 20 Secondary Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320158 Capitation (Secondary)** | | | | | |
| **Item: 263308 Sector Conditional Grant (Non-Wage)** | | | | | |
| CHEGERE S.S | Chegere ss | Programme Conditional Grant - Non Wage Recurrent | | 50,560 | 0 |
| APAC SEED SCHOOL | Apac ss | Programme Conditional Grant - Non Wage Recurrent | | 167,360 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237763 Akere Div (Physical)** | | | | | |
| **Department: 010 Administration** | | | | | |
| **Vote Function: 10 Administration and Management** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000014 Administrative and Support Services** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | COMMITTEE MONITORING | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Electrical and Plumbing Services | ADMINISTRATION BLOCK TOILETS | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| Building and Facility Maintenance - Maintenance, Repair and Support Services | FENCING CAOS PREMISES | District Discretionary Equalisation Development Grant | | 20,000 | 0 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | MAINTANANCE CAOS VEHICLE | District Discretionary Equalisation Development Grant | | 21,000 | 0 |
| **Item: 312221 Light ICT hardware - Acquisition** | | | | | |
| Light ICT Hardware - Computer Accessories | APAC DLG - COUNCIL | District Discretionary Equalisation Development Grant | | 20,000 | 0 |
| **Programme: 17 Regional Balanced Development** | | | | | |
| **Key Service Area: 000005 Human Resource Management** | | | | | |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Allowances | INDUCTION AND PRE RETIREMENT TRAINING | District Discretionary Equalisation Development Grant | | 16,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | TOUR | District Discretionary Equalisation Development Grant | | 20,000 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | HR | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| **Item: 312221 Light ICT hardware - Acquisition** | | | | | |
| Light ICT Hardware - Computers | HR OFFICE | District Discretionary Equalisation Development Grant | | 2,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237763 Akere Div (Physical)** | | | | | |
| **Department: 020 Finance** | | | | | |
| **Vote Function: 10 Financial Management and Accountability (LG)** | | | | | |
| **Programme: 17 Regional Balanced Development** | | | | | |
| **Key Service Area: 560080 Local Revenue Collection** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring and supervision | FINACE DEPARTMENT-DISTRICT HQTRS | District Discretionary Equalisation Development Grant | | 6,300 | 0 |
| **Item: 312212 Light Vehicles - Acquisition** | | | | | |
| Light vehicles - Assorted Vehicles | FINANCE DEPARTMENT | Locally Raised Revenues | | 130,000 | 0 |
| **Item: 312221 Light ICT hardware - Acquisition** | | | | | |
| Light ICT Hardware - Computers | CFO AND SENIOR FINANCE | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| **Item: 312231 Office Equipment - Acquisition** | | | | | |
| Office Equipment and Supplies - Assorted Equipment | FURNITURE SFO/ CFO | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| **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 THE COMMISSION | DISTRICT SERVICE | District Discretionary Equalisation Development Grant | | 20,000 | 0 |
| **Item: 221001 Advertising and Public Relations** | | | | | |
| Media - Adverts | Headquarters | District Discretionary Equalisation Development Grant | | 2,200 | 0 |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | DISTRICT SERVICE | District Discretionary Equalisation Development Grant | | 1,552 | 0 |
| **Item: 221004 Recruitment Expenses** | | | | | |
| Recruitment Expenses - Allowances | Headquarters | District Discretionary Equalisation Development Grant | | 4,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237763 Akere Div (Physical)** | | | | | |
| **Department: 030 Statutory bodies** | | | | | |
| **Vote Function: 10 Legislation and Oversight** | | | | | |
| **Programme: 14 Public Sector Transformation** | | | | | |
| **Key Service Area: 000049 Recruitment services** | | | | | |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Printing, Photocopying, Binding and Stationery | DISTRICT SERVICE | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | Headquarters | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Diesel | DISTRICT SERVICE | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000010 Leadership and Management** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| ALLOWANCES | COUNCIL | Locally Raised Revenues | | 8,000 | 0 |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | COUNCIL | Locally Raised Revenues | | 4,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | COUNCIL | Locally Raised Revenues | | 2,842 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Diesel | COUNCIL | District Unconditional Grant Non-Wage | | 16,000 | 0 |
| **Key Service Area: 000024 Compliance and Enforcement Services** | | | | | |
| **Item: 211107 Boards, Committees and Council Allowances** | | | | | |
| Allowances for LGPAC activities | District Headquarters | District Discretionary Equalisation Development Grant | | 20,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237763 Akere Div (Physical)** | | | | | |
| **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 Cattle | APAC DISTRICT HQTRS | District Discretionary Equalisation Development Grant | | 31,125 | 0 |
| Agricultural Supplies and Services - Community demonstration assorted items | 1 MONTH OLD BIRDS TO FARMERS | District Discretionary Equalisation Development Grant | | 60,000 | 0 |
| **Item: 312216 Cycles - Acquisition** | | | | | |
| Cycles - Motorcycles | APAC DISTRICT HQTRS | Programme Conditional Grant - Development | | 13,000 | 0 |
| **Item: 312233 Medical, Laboratory and Research & appliances - Acquisition** | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | PRODUCTION OFFICE | Programme Conditional Grant - Development | | 16,413 | 0 |
| **Vote Function: 20 Agricultural Production** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 010059 Post-harvest handling, storage and processing** | | | | | |
| **Item: 224003 Agricultural Supplies and Services** | | | | | |
| Agricultural Supplies and Services - Assorted equipment | APAC DISTRICT HQTRS | Programme Conditional Grant - Development | | 15,000 | 0 |
| Agricultural Supplies and Services - Maize shellers | APAC DISTRICT HQTRS | Programme Conditional Grant - Development | | 8,000 | 0 |
| Agricultural Supplies and Services - Assorted equipment | APAC DISTRICT HQTRS | Programme Conditional Grant - Development | | 5,487 | 0 |
| **Vote Function: 30 Agricultural Value Chain Services** | | | | | |
| **Programme: 01 Agro-Industrialization** | | | | | |
| **Key Service Area: 010013 Support to agro-processing & value addition** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| ALLOWANCES | PRODUCTION | Other Transfers from Central Government National Oil Seeds Project | | 200 | 0 |
| **Item: 224003 Agricultural Supplies and Services** | | | | | |
| Agricultural Supplies and Services - Assorted equipment | PRODUCTION | Programme Conditional Grant - Development | | 97,696 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237763 Akere Div (Physical)** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000039 Policies, Regulations and Standards** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Medical) | District | District Discretionary Equalisation Development Grant | | 557,417 | 0 |
| Workshops, Meetings, Seminars - Training (Others) | District | District Discretionary Equalisation Development Grant | | 805,000 | 0 |
| Workshops, Meetings, Seminars - Training (Bench Marking) | | District Discretionary Equalisation Development Grant | | 170,678 | 0 |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | | District Discretionary Equalisation Development Grant | | 700,000 | 0 |
| Workshops, Meetings, Seminars - Training (Medical) | DHO OFFICE | District Discretionary Equalisation Development Grant | | 408 | 0 |
| **Item: 221008 Information and Communication Technology Supplies.** | | | | | |
| ICT - Printers | District Health Office | Programme Conditional Grant - Development | | 1,500 | 0 |
| **Item: 225203 Appraisal and Feasibility Studies for Capital Works** | | | | | |
| Feasibility Studies or Screening of Projects Stakeholder Engagement | District | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| Monitoring and supervision of Maternity ward construction at Chegere HCII | District | Programme Conditional Grant - Development | | 11,719 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Disaster Preparedness | District | District Discretionary Equalisation Development Grant | | 30,000 | 0 |
| Travel Inland - Allowances | District | District Discretionary Equalisation Development Grant | | 477,786 | 0 |
| Travel Inland - AIDs Prevention Trips | District | District Discretionary Equalisation Development Grant | | 690,000 | 0 |
| Travel Inland - Accommodation Expenses | | District Discretionary Equalisation Development Grant | | 146,295 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237763 Akere Div (Physical)** | | | | | |
| **Department: 050 Health** | | | | | |
| **Vote Function: 30 Health Management and Supervision** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000039 Policies, Regulations and Standards** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Conferences, Seminars and Workshops | | District Discretionary Equalisation Development Grant | | 600,000 | 0 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | DHO OFFICE | Locally Raised Revenues | | 40,000 | 0 |
| **Item: 312129 Other Buildings other than dwellings - Acquisition** | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | District Health Office | Programme Conditional Grant - Development | | 36,000 | 0 |
| **Item: 312221 Light ICT hardware - Acquisition** | | | | | |
| Light ICT Hardware - Cameras | District Health Office | Programme Conditional Grant - Development | | 6,000 | 0 |
| **Item: 312233 Medical, Laboratory and Research & appliances - Acquisition** | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | | District Discretionary Equalisation Development Grant | | 0 | 0 |
| **Department: 060 Education** | | | | | |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| allowences to DEO and DIS | DISTRICTWIDE | Programme Conditional Grant - Development | | 14,000 | 0 |
| **Item: 221009 Welfare and Entertainment** | | | | | |
| Welfare - Corporate Wear | districtwide | Programme Conditional Grant - Development | | 1,480 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Office Items | DISTRICT HEADQUARTERS | Programme Conditional Grant - Development | | 2,000 | 0 |
| **Item: 222001 Information and Communication Technology Services.** | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | districtwide | Programme Conditional Grant - Development | | 2,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237763 Akere Div (Physical)** | | | | | |
| **Department: 060 Education** | | | | | |
| **Vote Function: 40 Education&Sports Management and Inspection** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | district hq | Programme Conditional Grant - Development | | 2,000 | 0 |
| **Key Service Area: 320003 Assets and Facilities Management** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| MONITORING | EDUCATION DEPARTMENT | Programme Conditional Grant - Development | | 5,000 | 0 |
| **Item: 313235 Furniture and Fittings - Improvement** | | | | | |
| Furniture and Fixtures - Maintenance and Repair | districtwide | Programme Conditional Grant - Development | | 829 | 0 |
| **Key Service Area: 320038 Sports Development and Oversight** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| allowences paid to officers on duty | districtwide | Programme Conditional Grant - Development | | 6,000 | 0 |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Allowances | districtwide | Programme Conditional Grant - Development | | 7,000 | 0 |
| **Item: 224004 Beddings, Clothing, Footwear and related Services** | | | | | |
| Cleaning and Sanitation - Corporate Wear | districtwide | Programme Conditional Grant - Development | | 2,000 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Diesel | districtwide | Programme Conditional Grant - Development | | 2,000 | 0 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | district headquarters | Programme Conditional Grant - Development | | 1,000 | 0 |
| **Vote Function: 50 Special Needs Education** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 320161 Special Needs Education** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| allowances | district h/q | Programme Conditional Grant - Development | | 1,500 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237763 Akere Div (Physical)** | | | | | |
| **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: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Civil Works | ENGINEERING DEPT APAC DLGENGINEERING DEPT APAC DLG | District Discretionary Equalisation Development Grant | | 40,000 | 0 |
| **Item: 263402 Transfer to Other Government Units** | | | | | |
| URF FUNDS PROCESSED AND TRANSFERED TO LLGs | URF TRANSFERS TO LLGs | Other Transfers from Central Government Uganda Road Fund (URF) | | 196,024 | 0 |
| **Item: 312221 Light ICT hardware - Acquisition** | | | | | |
| Light ICT Hardware - Computers | CCTV CAMERAS ROF ENGINEERING DEPARTMENT | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| **Item: 312229 Other ICT Equipment - Acquisition** | | | | | |
| Other ICT Equipment - Purchase | ENGINEERING DEPARTMENT | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| **Key Service Area: 260002 District , Urban and Community Access Road Maintenance** | | | | | |
| **Item: 225203 Appraisal and Feasibility Studies for Capital Works** | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | LOW COST SEAL | Programme Conditional Grant - Development | | 10,000 | 0 |
| **Item: 228004 Maintenance-Other Fixed Assets** | | | | | |
| Machinery and Equipment - Assorted Equipment | LOW COST SEAL | Programme Conditional Grant - Development | | 224,001 | 0 |
| **Department: 080 Water** | | | | | |
| **Vote Function: 10 Rural Water Supply and Sanitation** | | | | | |
| **Programme: 12 Human Capital Development** | | | | | |
| **Key Service Area: 140022 Integrated Catchment based Infrastructure** | | | | | |
| **Item: 228001 Maintenance-Buildings and Structures** | | | | | |
| Building and Facility Maintenance - Assorted Materials | Across the district | District Discretionary Equalisation Development Grant | | 60,000 | 0 |
| Building and Facility Maintenance - Assorted Materials | Across the district | District Discretionary Equalisation Development Grant | | 120,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237763 Akere Div (Physical)** | | | | | |
| **Department: 090 Natural Resources** | | | | | |
| **Vote Function: 10 Natural Resources Management** | | | | | |
| **Programme: 10 Sustainable Urbanisation and Housing** | | | | | |
| **Key Service Area: 280002 Physical Planning** | | | | | |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Bench Marking) | | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | LANDS OFFICE | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Fuel Expenses | | District Discretionary Equalisation Development Grant | | 2,500 | 0 |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000006 Planning and Budgeting services** | | | | | |
| **Item: 221012 Small Office Equipment** | | | | | |
| Office Equipment and Supplies - Assorted Equipment | PURCHASE OF WATER DISPENSERS | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | D/PLANNER | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| Fuel, Oils and Lubricants - Diesel | PLANNING DEPARTMENT | District Discretionary Equalisation Development Grant | | 20,002 | 0 |
| **Key Service Area: 000023 Inspection and Monitoring** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| Allowance to monitor development projects | PLANNING DEVELOPMENT | District Unconditional Grant Non-Wage | | 20,000 | 0 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| EXECUTIVE MONITORING | PLANNING OFFICE | District Discretionary Equalisation Development Grant | | 10,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237763 Akere Div (Physical)** | | | | | |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 000027 Programme Working Group Secretariat Services** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| ALLOWANCES FOR APPROVAL OF DDPIV | PLANNING | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | PLANNING | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | PLANNING | Locally Raised Revenues | | 15,000 | 0 |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Motor Vehicle Spare Parts | PLANNING | District Unconditional Grant Non-Wage | | 30,000 | 0 |
| **Key Service Area: 560019 Data Management and Dissemination** | | | | | |
| **Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)** | | | | | |
| DEVELOPMENT OF STATISTICAL ABSTRACT | STATISTICAL ABSTRACT-STATISTICIAN | District Discretionary Equalisation Development Grant | | 12,000 | 0 |
| **Item: 221002 Workshops, Meetings and Seminars** | | | | | |
| Workshops, Meetings, Seminars - Training (Data Collection and Analysis) | PLANNING STAFF-NATIONAL ASSESSMENT | District Discretionary Equalisation Development Grant | | 12,000 | 0 |
| **Item: 221008 Information and Communication Technology Supplies.** | | | | | |
| ICT - Assorted Computer Accessories | D/P-S/P | District Discretionary Equalisation Development Grant | | 4,000 | 0 |
| **Item: 221010 Special Meals and Drinks** | | | | | |
| Foodstuff - Office Meals | DTPC | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Office Items | PLANNING-DATA | District Discretionary Equalisation Development Grant | | 3,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237763 Akere Div (Physical)** | | | | | |
| **Department: 110 Planning** | | | | | |
| **Vote Function: 10 Planning and Statistics** | | | | | |
| **Programme: 18 Development Plan Implementation** | | | | | |
| **Key Service Area: 560019 Data Management and Dissemination** | | | | | |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | LLG ASSESSMENT-SENIOR PLANNER | District Discretionary Equalisation Development Grant | | 16,000 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | D/P,S/ P,STATISTICIAN | District Discretionary Equalisation Development Grant | | 6,000 | 0 |
| **Item: 312235 Furniture and Fittings - Acquisition** | | | | | |
| Furniture and Fixtures - Assorted Furniture | D/PLANNER | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| **Department: 120 Internal Audit** | | | | | |
| **Vote Function: 10 Compliance** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000001 Audit and Risk Management** | | | | | |
| **Item: 221003 Staff Training** | | | | | |
| Staff Training - Allowances | ALL DEPARTMENTS ON AUDIT ACTIVITIES | District Discretionary Equalisation Development Grant | | 6,000 | 0 |
| **Item: 221011 Printing, Stationery, Photocopying and Binding** | | | | | |
| Office Supplies - Assorted Office Items | AUDIT | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| COMMITTEE MONITORING | AUDIT | District Discretionary Equalisation Development Grant | | 3,000 | 0 |
| **Item: 227001 Travel inland** | | | | | |
| Travel Inland - Allowances | AUDIT DEAPARTMENT APAC DLG HQTRS | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| **Item: 227004 Fuel, Lubricants and Oils** | | | | | |
| Fuel, Oils and Lubricants - Entitled officers | AUDIT | District Discretionary Equalisation Development Grant | | 18,000 | 0 |

| *Description* | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|---|---|---|
| **LCIII: S237763 Akere Div (Physical)** | | | | | |
| **Department: 120 Internal Audit** | | | | | |
| **Vote Function: 10 Compliance** | | | | | |
| **Programme: 16 Governance and Security** | | | | | |
| **Key Service Area: 000001 Audit and Risk Management** | | | | | |
| **Item: 228002 Maintenance-Transport Equipment** | | | | | |
| Vehicle Maintanence - Service, Repair and Maintanence | AUDIT | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| **Item: 312221 Light ICT hardware - Acquisition** | | | | | |
| Light ICT Hardware - Scanners | AUDIT DEPARTMENT | District Discretionary Equalisation Development Grant | | 6,000 | 0 |
| **Department: 130 Trade, Industry and Local Development** | | | | | |
| **Vote Function: 20 Value Chain Services** | | | | | |
| **Programme: 17 Regional Balanced Development** | | | | | |
| **Key Service Area: 000080 Economic Integration and Market Access** | | | | | |
| **Item: 225204 Monitoring and Supervision of capital work** | | | | | |
| MONITORING | APAC DLG | District Discretionary Equalisation Development Grant | | 2,000 | 0 |
| **Item: 312121 Non-Residential Buildings - Acquisition** | | | | | |
| Other Structures - Construction Works | APAC MARKET | District Discretionary Equalisation Development Grant | | 10,000 | 0 |
| **Item: 312216 Cycles - Acquisition** | | | | | |
| Cycles - Motorcycles | TRADE | District Discretionary Equalisation Development Grant | | 8,000 | 0 |