VOTE: 809 Apac District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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: 28-08-2026

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

VOTE: 809 Apac District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	772,843	1,437,388	862,323	112%
Discretionary Government Transfers	3,659,274	3,659,274	3,659,274	100%
Conditional Government Transfers	30,886,501	31,250,076	31,250,076	101%
Other Government Transfers	546,008	546,008	332,427	61%
External Financing	638,027	638,027	5,000	1%
Total Revenues shares	**36,502,653**	**37,530,772**	**36,109,100**	**99%**

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	1,988,154	91%
Tourism Development	14,795	14,795	14,786	100%
Natural Resources, Environment, Climate Change, Land and Water Management	396,769	396,769	286,070	72%
Private Sector Development	93,422	93,422	92,770	99%
Integrated Transport Infrastructure and Services	1,654,025	1,654,025	1,547,174	94%
Sustainable Urbanisation and Housing	24,000	24,000	24,000	100%
Human Capital Development	23,294,767	23,357,767	20,105,060	86%
Public Sector Transformation	6,680,345	6,980,919	5,729,581	86%
Governance and Security	1,179,266	2,143,811	1,849,652	157%
Regional Balanced Development	529,572	229,572	79,110	15%
Development Plan Implementation	442,415	442,415	370,397	84%
Grand Total	**36,502,653**	**37,530,772**	**32,086,754**	**88%**
Wage	20,236,448	20,236,448	17,539,733	87%
Non-Wage Recurrent	12,752,011	13,780,130	11,362,849	89%
Domestic Devt	2,876,167	2,876,167	3,184,172	111%
External Financing	638,027	638,027	0	0%

VOTE: 809 Apac District Quarter 4

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

The Cumulative receipt up to end of Q4 (June 2026) FY 2025/2026 was UGX 36,109,100,000 representing 99% budget outturn of the revised budget (UGX 37,530,772,000). This budget performance is attributed to release of quarterly financial flows as planned during the quarter and the financial year. Central Government Transfers which include Discretionary Government Transfers and Conditional Transfers had a 100% and 101% outturn respectively during the quarter four and the financial year. Of the Cumulative actual receipt during the financial year, other Government Transfers (OGT) had 61% outturn, while Locally Raised Revenue (LRR) and External Financing had a 112% 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 32,351,579,000, out of the total releases & disbursements (UGX 32,351,579,000) during the quarter, representing 89% expenditure performance. Of the cumulative expenditure in the financial year, 87% (UGX 17,541,006,000) was expenditure on wages), 91% (UGX 11,581,859,000) was expenditure on non-wage , 112% (UGX 3,228,714,000) 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 (91%), Tourism Development (100%), Natural Resources, Environment, Climate Change, Land and Water (72%), Private Sector Development (99%), Integrated Transport Infrastructure Infrastructure and Services (96%), Human Capital Development (87%), Public Sector Transformation (88%), Governance and Security (75%), Governance and Security (158%), and Development Plan Implementation (84%) Regional Balanced Development (100%) Sustainable Urbanisation and Housing (36%).

VOTE: 809 Apac District Quarter 4

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**	**862,323**	**112%**
Business licenses	120,000	120,000	44,463	37%
Compensation received by Government	0	0	614,545	
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	88,459	40%
Market /Gate Charges	0	0	2,582	
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**	**3,659,274**	**100%**
District Discretionary Equalisation Development Grant	672,710	672,710	672,710	100%
District Unconditional Grant Non-Wage	723,414	723,414	723,414	100%
District Unconditional Grant Wage	2,202,357	2,202,357	2,202,357	100%
Urban Discretionary Equalisation Development Grant	16,007	16,007	16,007	100%
Urban Unconditional Non-Wage	44,787	44,787	44,787	100%
Conditional Government Transfers	**30,886,501**	**31,250,076**	**31,250,076**	**101%**
Programme Conditional Grant - Non Wage Recurrent	10,907,803	11,271,377	11,271,377	103%
Programme Conditional Grant - Development	1,929,792	1,929,792	1,929,792	100%
Programme Conditional Grant - Wage Recurrent	18,034,091	18,034,091	18,034,091	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**546,008**	**546,008**	**332,427**	**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%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Climate Smart Agricultural Transformation Project	220,711	220,711	107,689	49%
Uganda Road Fund (URF)	196,024	196,024	169,596	87%
Uganda Women Enterpreneurship Program(UWEP)	12,000	12,000	7,135	59%
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**	**36,109,100**	**99%**

Cumulative Performance for Locally Raised Revenues

The cumulative local revenue budget performance by end of June 2026 (Q4 FY 2025/2026) was UGX 862,323,000 out of the planned UGX. 772,843,000 and revised to 1,437,388,000 representing 112% Budget Performance. This budget budget performance is attributed the release of local revenue raised from compensation of land for road works.

Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government Transfers, (Conditional Transfers) up to the end of June 2026 (Q3 FY 2025/2026) represents a cumulative budget performance of 99%. Discretionary Government Transfers had an outturn of 100% and this is attributed to release of DDEG and other discretionary grants as planned during the financial year. Conditional Government Transfers which had an 101% budget outturn is attributed to rational release of Gratuity, Pension and salary and other grants and release of supplementary budget during the financial year. The outturn of other 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 had a performance of 112% 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 fourth Quarter FY 2025/26, Apac District had cumulatively received other government transfers of UGX. 332,427,000 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 June 2026 (Q4 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	7,025,221	97%	2,536,619
Sub-Total	**7,234,738**	**8,499,857**	**7,025,221**	**97%**	**2,536,619**
Department: Finance					
10 Financial Management and Accountability (LG)	634,300	334,300	193,979	31%	47,329
Sub-Total	**634,300**	**334,300**	**193,979**	**31%**	**47,329**
Department: Statutory bodies					
10 Legislation and Oversight	565,144	565,144	506,614	90%	169,344
Sub-Total	**565,144**	**565,144**	**506,614**	**90%**	**169,344**
Department: Production and Marketing					
10 Agricultural Extension	1,297,980	1,297,980	1,251,900	96%	403,466
20 Agricultural Production	672,681	672,681	541,565	81%	168,098
30 Agricultural Value Chain Services	222,615	222,615	194,688	87%	80,388
Sub-Total	**2,193,277**	**2,193,277**	**1,988,154**	**91%**	**651,952**
Department: Health					
10 Primary HealthCare	8,792,108	8,792,108	7,885,934	90%	2,040,942
20 Hospital Services	559,563	559,563	559,563	100%	139,892
30 Health Management and Supervision	1,798,253	1,798,253	1,059,708	59%	889,559
Sub-Total	**11,149,924**	**11,149,924**	**9,505,205**	**85%**	**3,070,394**
Department: Education					
10 Pre-Primary and Primary Education	8,249,048	8,249,048	7,005,134	85%	1,979,617
20 Secondary Education	2,173,623	2,236,623	1,973,883	91%	675,523
40 Education&Sports Management and Inspection	911,123	911,123	891,194	98%	680,571
50 Special Needs Education	3,020	3,020	3,020	100%	882
Sub-Total	**11,336,814**	**11,399,814**	**9,873,231**	**87%**	**3,336,593**
Department: Roads and Engineering					
10 Community Access Roads	1,656,025	1,656,025	1,549,174	94%	716,201
Sub-Total	**1,656,025**	**1,656,025**	**1,549,174**	**94%**	**716,201**
Department: Water					
10 Rural Water Supply and Sanitation	576,239	576,239	561,594	97%	445,627

VOTE: 809 Apac District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**576,239**	**576,239**	**561,594**	**97%**	**445,627**
Department: Natural Resources					
10 Natural Resources Management	412,769	412,769	302,070	73%	86,294
Sub-Total	**412,769**	**412,769**	**302,070**	**73%**	**86,294**
Department: Community Based Services					
10 Community Mobilisation	120,000	120,000	100,903	84%	11,140
20 Empowerment and Mindset Change	111,204	111,204	63,540	57%	16,950
Sub-Total	**231,204**	**231,204**	**164,444**	**71%**	**28,090**
Department: Planning					
10 Planning and Statistics	281,001	281,001	215,745	77%	60,897
Sub-Total	**281,001**	**281,001**	**215,745**	**77%**	**60,897**
Department: Internal Audit					
10 Compliance	103,000	103,000	88,668	86%	20,182
Sub-Total	**103,000**	**103,000**	**88,668**	**86%**	**20,182**
Department: Trade, Industry and Local Development					
10 Commercial Services	108,217	108,217	107,556	99%	14,776
20 Value Chain Services	20,000	20,000	5,100	26%	5,100
Sub-Total	**128,217**	**128,217**	**112,656**	**88%**	**19,876**
Grand Total	**36,502,653**	**37,530,772**	**32,086,754**	**88%**	**11,189,399**

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	7,200,498	104%	2,026,574
District Unconditional Grant Non-Wage	81,771	81,771	52,771	65%	5,446
District Unconditional Grant Wage	550,000	550,000	550,000	100%	137,500
Locally Raised Revenues	70,000	70,000	65,350	93%	25,000
Multi-Sectoral Transfers to LLGs_NonWage	192,709	1,157,254	192,709	100%	48,281
Programme Conditional Grant - Non Wage Recurrent	6,039,093	6,339,667	6,339,667	105%	1,810,347
Development Revenues	301,164	301,164	917,092	305%	691,218
District Discretionary Equalisation Development Grant	84,000	84,000	97,800	116%	34,800
Locally Raised Revenues	0	0	602,127	0%	602,127
Multi-Sectoral Transfers to LLGs_Gou	217,164	217,164	217,164	100%	54,291
Total Revenues Shares	**7,234,738**	**8,499,857**	**8,117,589**	**112%**	**2,717,793**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	550,000	550,000	549,985	100%	137,509
Non Wage	6,383,573	7,648,693	5,566,527	87%	1,687,270
Development Expenditure					
Domestic Development	301,164	301,164	908,709	302%	711,840
External Financing	0	0	0	0%	0
Total Expenditure	**7,234,738**	**8,499,857**	**7,025,221**	**97%**	**2,536,619**
C: Unspent Balances					
Recurrent Balances			**1,083,986**		
Wage			15		
Non Wage			1,083,971		
Development Balances			**8,382**		
Domestic Development			8,382		
External Financing			0		
Total Unspent			**1,092,368**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the Quarter four FY 2025/26, Administration department had cumulatively realized UGX 8,117,589,000 of the approved budget representing 112% of the annual approved budget of UGX. 8,499,857,000 and cumulatively spent up to Ugx. 7,151,905,000 (Including LLG Transfers) representing 99% of approved budget. However, the quarterly departmental budget out turn received stood at Ugx 2,717,793,000 and of its quarterly out turn (Including LLG Transfers) and the quarterly expenditure outturn stood at Ugx 2,662,976,000 with unspent balance of Ugx 965,684,000.

Reasons for unspent balances on the bank account

The Unspent Balance of Ugx 965,684,000 which was basically None Wage meant for payment of Gratuity and Pensions.
And Development balance of UGX. 1,382,000 was meant for small office equipment that delayed 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	200,325	41%	25,000
District Unconditional Grant Non-Wage	50,000	50,000	39,495	79%	0
District Unconditional Grant Wage	100,000	100,000	100,000	100%	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	14,300	10%	3,575
District Discretionary Equalisation Development Grant	14,300	14,300	14,300	100%	3,575
Locally Raised Revenues	130,000	130,000	0	0%	0
Total Revenues Shares	**634,300**	**334,300**	**214,625**	**34%**	**28,575**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,000	100,000	99,170	99%	25,374
Non Wage	390,000	90,000	80,508	21%	16,379
Development Expenditure					
Domestic Development	144,300	144,300	14,300	10%	5,575
External Financing	0	0	0	0%	0
Total Expenditure	**634,300**	**334,300**	**193,979**	**31%**	**47,329**
C: Unspent Balances					
Recurrent Balances			**20,646**		
Wage			830		
Non Wage			19,817		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**20,646**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Cumulative receipt for Finance Department up to end of Q4 (June 2026) FY 2025/2026 was UGX 214,625,000 representing 34% 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. 193,897,000 representing 31%, and this is attributed to delays in procurement of supplies. Of the funds spent, 99% was spent on wage, 21% on Non Wage and 10% was spent on Domestic development. However the quarterly budget outturn stood at Ugx. 28,575,000 and the quarterly expenditure stood at Ugx. 47,329,000 leaving unspent balance of Ugx. 20,728,000.

Reasons for unspent balances on the bank account

The unspent balance was Ugx. 20,728,000 of which was basically non-wage (worth Ugx. 19,898,000) cause of network failure for close to a month that couldn't allow us make transfers to lower local government as per the requirement. UGX. 830,000 was residual wage that couldnot be consumed.

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	465,060	94%	48,405
District Unconditional Grant Non-Wage	332,050	332,050	272,654	82%	29,655
District Unconditional Grant Wage	75,000	75,000	75,000	100%	18,750
Locally Raised Revenues	90,000	90,000	117,407	130%	0
Development Revenues	68,094	68,094	54,052	79%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Locally Raised Revenues	22,842	22,842	8,800	39%	0
Total Revenues Shares	**565,144**	**565,144**	**519,112**	**92%**	**59,718**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	75,000	75,000	74,982	100%	18,818
Non Wage	422,050	422,050	377,980	90%	129,090
Development Expenditure					
Domestic Development	68,094	68,094	53,651	79%	21,436
External Financing	0	0	0	0%	0
Total Expenditure	**565,144**	**565,144**	**506,614**	**90%**	**169,344**
C: Unspent Balances					
Recurrent Balances			**12,098**		
Wage			18		
Non Wage			12,080		
Development Balances			**401**		
Domestic Development			401		
External Financing			0		
Total Unspent			**12,498**		

Summary of Department Revenues and Expenditure by Source

The Cumulative receipt for Statutory Bodies up to end of Q4 (APRIL-JUNE 2026) FY 2025/2026 was UGX 519,112,000 representing 92% 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. 465,060,000 representing 94%, and this is attributed to delays in payment of emolument for councilors and members of DEC, of the funds spent, 100% was spent on wage, 82% on Non Wage and 130% from Locally Raised Revenues was spent on Domestic development.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

A total of UGX. 12,498,000 was unspent balance, notably:
1. UGX. 12,080,000 was unconsumed non-wage due to delays in payment of emolument for councilors and members of District Executive Committees.
1. UGX. 401,000 was Domestic Development for District Service Commission activities.

Highlights of physical performance by end of the quarter

During the quarter 29 political leaders were paid and 2 councils and 2 committee meetings paid. Q2 constituency monitoring was paid; held 1 LGPAC meeting and submitted the report to MoLG , 01 District Land Board meeting was convened.

VOTE: 809 Apac District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,985,531	1,985,531	1,870,306	94%	450,284
District Unconditional Grant Non-Wage	3,670	3,670	26,466	721%	22,796
District Unconditional Grant Wage	400,000	400,000	400,000	100%	100,000
Other Transfers from Central Government	270,711	270,711	132,689	49%	0
Programme Conditional Grant - Non Wage Recurrent	319,151	319,151	319,151	100%	79,788
Programme Conditional Grant - Wage Recurrent	992,000	992,000	992,000	100%	247,700
Development Revenues	207,746	207,746	200,346	96%	44,437
District Discretionary Equalisation Development Grant	30,000	30,000	22,600	75%	0
Programme Conditional Grant - Development	177,746	177,746	177,746	100%	44,437
Total Revenues Shares	**2,193,277**	**2,193,277**	**2,070,652**	**94%**	**494,721**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,392,000	1,392,000	1,328,451	95%	363,379
Non Wage	593,531	593,531	469,466	79%	144,569
Development Expenditure					
Domestic Development	207,746	207,746	190,236	92%	144,004
External Financing	0	0	0	0%	0
Total Expenditure	**2,193,277**	**2,193,277**	**1,988,154**	**91%**	**651,952**
C: Unspent Balances					
Recurrent Balances			**72,389**		
Wage			63,549		
Non Wage			8,840		
Development Balances			**10,110**		
Domestic Development			10,110		
External Financing			0		
Total Unspent			**82,499**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the Four quarter FY 2025/26, Production Department had cumulatively received a total of UGX. 2,070,652,000 representing 94% 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. 2,001,954,000 representing 91% of the annual budget. The quarterly budget out-turn was Ugx 494,721,000 and Ugx. 665,752,000 was spent during the quarter the performance resulted from activities in quarter four.

Reasons for unspent balances on the bank account

The department recorded an unspent balance of UGX 68,699,000= which comprised mainly of wage of Ugx. 63,549,000 meant for payment of staff not in post, capital development of UGX. 5,110,000.

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, procurement of pyramidal tsetse traps and deltametherin, piglets, fingerlings, chicken and motorcycle.

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	9,601,881	100%	2,397,896
District Unconditional Grant Non-Wage	4,000	4,000	4,400	110%	400
District Unconditional Grant Wage	188,000	188,000	188,000	100%	47,000
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,047,850	1,047,850	1,047,850	100%	261,963
Programme Conditional Grant - Wage Recurrent	8,361,630	8,361,630	8,361,630	100%	2,088,533
Development Revenues	1,548,443	1,548,443	895,416	58%	222,604
District Discretionary Equalisation Development Grant	56,000	56,000	56,000	100%	14,000
External Financing	638,027	638,027	5,000	1%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	834,416	834,416	834,416	100%	208,604
Total Revenues Shares	**11,149,924**	**11,149,924**	**10,497,297**	**94%**	**2,620,500**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,549,630	8,549,630	7,579,535	89%	1,959,903
Non Wage	1,051,850	1,051,850	1,051,396	100%	271,314
Development Expenditure					
Domestic Development	910,416	910,416	874,274	96%	839,176
External Financing	638,027	638,027	0	0%	0
Total Expenditure	**11,149,924**	**11,149,924**	**9,505,205**	**85%**	**3,070,394**
C: Unspent Balances					
Recurrent Balances			**970,950**		
Wage			970,096		
Non Wage			854		
Development Balances			**21,142**		
Domestic Development			16,142		
External Financing			5,000		
Total Unspent			**992,092**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the quarter, the department received a total of UGX2,620,500,000= of which UGX2,088,533,000= was PHC -wage, UGX47,000,000= was District unconditional grant wage, UGX261,963,000= was PHC non-wage Recurrent and UGX400,000=was District unconditional grant non-wage, UGX208,604,000= was development and UGX14,000,000= was DDEG.
At the end of the quarter, a total of UGX 974,950,000=remained unspent, of which UGX969,596,000= wage and UGX354= was non-wage recurrent and UGX5,000,000= was External financing.
However, cumulatively, the department received UGX10,497,297,000= representing 94% of the total approved budget released in the FY and has expended UGX 9,522,346,000=representing 90.7% of the total release in the FY 2025/2026.

Reasons for unspent balances on the bank account

The unspent wage balance UGX969,596,000= was due to failure to recruit new staff for Akokoro HCIV due to nonfunctional district service commission, the external financing fund could not be expended due to failure trace it by the finance department and the Non-wage of UGX 354= was too little to be expended on any item/activity.

Highlights of physical performance by end of the quarter

During the quarter the department conducted the following activities:
paid salaries for 373 staff, 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. all capital development were successfully implemented and paid.

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	11,160,945	101%	3,031,463
District Unconditional Grant Non-Wage	4,000	4,000	62,940	1,574%	59,105
District Unconditional Grant Wage	70,000	70,000	70,000	100%	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	2,331,544	103%	784,743
Programme Conditional Grant - Wage Recurrent	8,680,461	8,680,461	8,680,461	100%	2,170,115
Development Revenues	287,809	287,809	287,809	100%	71,952
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	287,809	287,809	287,809	100%	71,952
Total Revenues Shares	**11,336,814**	**11,399,814**	**11,448,754**	**101%**	**3,103,415**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,750,461	8,750,461	7,231,160	83%	2,062,024
Non Wage	2,298,544	2,361,544	2,354,543	102%	1,057,526
Development Expenditure					
Domestic Development	287,809	287,809	287,528	100%	217,043
External Financing	0	0	0	0%	0
Total Expenditure	**11,336,814**	**11,399,814**	**9,873,231**	**87%**	**3,336,593**
C: Unspent Balances					
Recurrent Balances			**1,575,242**		
Wage			1,519,301		
Non Wage			55,940		
Development Balances			**281**		
Domestic Development			281		
External Financing			0		
Total Unspent			**1,575,523**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the fourth quarter FY 2025/26, Education Department had cumulatively received a total of Ugx. 11,448,754,000 representing (101%) of it's Annual Budget, the over performance is attributed to the over performance of some revenue sources like locally raised revenue which performed at 1,574% Programme Conditional Grant Non Wage Recurrent that performed at 103% and the department spent up to Ugx. 9,929,112,000 representing (88%) of this cumulative receipt. However, the department's quarterly outturn of Ugx. 3,103,415,000 and was able to spend UGX. 3,392,474,000. the performance is attributed to some activities which were carried out in third quarter but paid for in quarter four.

Reasons for unspent balances on the bank account

The unspent balance of Ugx. 1,,519,642,000 which is basically wage Ugx. 1,,518,528,000 meant for the payments of salaries of staffs not in post.

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	1,322,596	98%	287,500
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	0
District Unconditional Grant Wage	150,000	150,000	150,000	100%	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	1,000,000	100%	250,000
Development Revenues	306,001	306,001	293,501	96%	64,000
District Discretionary Equalisation Development Grant	50,000	50,000	37,500	75%	0
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	64,000
Total Revenues Shares	**1,656,025**	**1,656,025**	**1,616,097**	**98%**	**351,500**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	149,970	100%	37,483
Non Wage	1,200,024	1,200,024	1,113,203	93%	411,636
Development Expenditure					
Domestic Development	306,001	306,001	286,001	93%	267,083
External Financing	0	0	0	0%	0
Total Expenditure	**1,656,025**	**1,656,025**	**1,549,174**	**94%**	**716,201**
C: Unspent Balances					
Recurrent Balances			**59,424**		
Wage			30		
Non Wage			59,394		
Development Balances			**7,500**		
Domestic Development			7,500		
External Financing			0		
Total Unspent			**66,924**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By end of fourth quarter FY 2025/26 the Roads and Engineering department had cumulatively received a total of UGX. 1,616,097,000 representing 98% of the approved budget release broken down into recurrent revenues (District unconditional grant non-wage of 3,000,000, district unconditional grant wage of 150,000,000 and programme conditional grant non-wage recurrent of 1,000,000,000). The cumulative expenditure stood at UGX. 1,584,174,000 representing 96% of the approved budget leaving a total of UGX 31,924,000 as unspent balance.

Reasons for unspent balances on the bank account

By the end of Q.4 FY 2025/26 Roads and Engineering department had unspent balance of UGX. 31,924,000 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. 24,394,000 meant for road maintenance not yet paid for and domestic development of Ugx. 7,500,000 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	127,605	100%	31,672
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	55,000	55,000	55,000	100%	13,750
Programme Conditional Grant - Non Wage Recurrent	68,605	68,605	68,605	100%	16,922
Development Revenues	448,634	448,634	434,634	97%	113,159
District Discretionary Equalisation Development Grant	40,000	40,000	46,000	115%	16,000
Locally Raised Revenues	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	373,820	373,820	373,820	100%	93,455
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**576,239**	**576,239**	**562,239**	**98%**	**144,831**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,000	55,000	54,622	99%	15,116
Non Wage	72,605	72,605	72,351	100%	32,831
Development Expenditure					
Domestic Development	448,634	448,634	434,621	97%	397,680
External Financing	0	0	0	0%	0
Total Expenditure	**576,239**	**576,239**	**561,594**	**97%**	**445,627**
C: Unspent Balances					
Recurrent Balances			**632**		
Wage			378		
Non Wage			254		
Development Balances			**13**		
Domestic Development			13		
External Financing			0		
Total Unspent			**645**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In the FY 2025/26, Water Department had an annual budget of UGX 576,239,000 which was approved as total revenue shares.

A total of UGX. 562,239,000 representing 98% of the annual approved budget had been cumulatively released.
Of the fund released, Recurrent revenue was UGX. 127,605,000 representing 100% and Development was UGX. 562,239,000 representing 98%,

There was a total Cumulative Expenditure of UGX 561,594,000, representing 97% of the total approved budget. This is indicated by UGX 54,622,000 which is 99% of the approved Wage and UGX 72,351,000 which is 100% of the approved Non-Wage and Development Expenditure which was UGX 561,954,000 representing 97% of the approved Development.
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 unspent balance at the end of fourth quarter was UGX 632,000 which was recurrent in nature and part of it was wage.

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 paid,
Nine (09) new deep wells, each constructed in the following locations;
Odit, Aketo parish, Ibuje subcounty, Aburulam, Atana parish, Apac subcounty, Abalokweri, Akokoro parish, Akokoro subcounty, Akokonino, Ayago parish, Apoi subcounty, Abuge Trading Centre, Apoi parish, Apoi subcounty, Acanpii, Alaro parish, Apoi subcounty, Arwotnyap, Atigolwok parish, Chegere subcounty, Akoidebe (Proposed subcounty Hqrs), Barodilo parish, Teboke subcounty, Pabo (Kwibale Landing Site), Ayeolyec parish, Akokoro subcounty.Ten borehole rehabilitations done in the following locations; Arwotoleko village, Chegere parish, Chegere subcounty, Abwal ‘B’ village, Ongica parish, Chegere subcounty, Amunomiapii village, Agong parish, Teboke subcounty, Baradu village, Abedi parish, Apac subcounty, Abolo East village, Atana par

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	392,769	100%	97,963
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	320,000	320,000	320,000	100%	80,000
Programme Conditional Grant - Non Wage Recurrent	68,769	68,769	68,769	100%	16,963
Development Revenues	20,000	20,000	20,000	100%	5,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	5,000
Total Revenues Shares	**412,769**	**412,769**	**412,769**	**100%**	**102,963**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,000	320,000	209,401	65%	52,125
Non Wage	72,769	72,769	72,669	100%	20,685
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	13,484
External Financing	0	0	0	0%	0
Total Expenditure	**412,769**	**412,769**	**302,070**	**73%**	**86,294**
C: Unspent Balances					
Recurrent Balances			**110,699**		
Wage			110,599		
Non Wage			100		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**110,699**		

Summary of Department Revenues and Expenditure by Source

By the end of Q4, the Natural Resources Department had cumulatively realized Ugx 412,769,000, representing 100% of the approved annual budget. Ugx 4,000,000 was district unconditional grant Non-wage, Ugx 320,000,000 was district unconditional grant wage Ugx 68,769,000 was Programme conditional grant non-wage recurrent and Ugx 20,000,000 was District Discretionary Equalization Grant.
The Department cumulatively spent Ugx 302,070,000, representing 73% of the annual budget of Ugx 412,769,000.
However, the quarterly outturn stood at Ugx 102,963,000 and the quarterly Expenditure stood at Ugx 86,294,000.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

A total of Ugx 110,699,000 (Recurrent) was unspent and its dis-aggregated as follows;
Wage Ugx 110,599,000, which was meant for salaries of staff but paid in other departments and also not recruited/acting. Ugx 100,000 under Non-wage was meant for printing, stationery, photocopying and binding.

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 talk shows
5- Sensitization of farmers on the importance of forest establishment
6- Assessment of boundaries of forest reserves in the district
7- Wetland regulation and river bank restoration monitoring conducted.
8- Community sensitization on wetland management.

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	184,605	80%	43,583
District Unconditional Grant Non-Wage	4,000	4,000	8,600	215%	2,600
District Unconditional Grant Wage	120,000	120,000	120,000	100%	30,000
Other Transfers from Central Government	63,273	63,273	12,074	19%	0
Programme Conditional Grant - Non Wage Recurrent	43,931	43,931	43,931	100%	10,983
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**231,204**	**231,204**	**184,605**	**80%**	**43,583**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,000	120,000	100,903	84%	11,140
Non Wage	111,204	111,204	63,540	57%	16,950
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**231,204**	**231,204**	**164,444**	**71%**	**28,090**
C: Unspent Balances					
Recurrent Balances			**20,162**		
Wage			19,097		
Non Wage			1,065		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**20,162**		

Summary of Department Revenues and Expenditure by Source

By the end of Fourth Quarter, Community Based Services Department had cumulatively received a total of Ugx. 184,605,000=, representing 80% of the Annual approved Budget. This is Under performance because the Department received only 19% of other government transfers. The Department had accumulative expenditure of 164,444,000= representing 71%, with unspent balance of 20,162,000=

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The Department had unspent balance of Ugx 20,162,000=which was majorly wage. There was also unspent balance under non-wage component and this was because other Government transfers like the Institutional support to Women Council was not released and this was 1,065,000=.

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, 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, C/P Women council and DCDO attended a review meeting under National Women Council Secretariat arrangements. stationary and Airtime were procured, quarterly coordination meeting of the Department was also done, SAGE support staffs were facilitated by MGLSD, Live verification under SAGE was done wirg support from RTSU, 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, District Partners Coordination meeting was conducted with support from partners.

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	142,000	95%	34,753
District Unconditional Grant Non-Wage	44,000	44,000	44,000	100%	11,003
District Unconditional Grant Wage	95,000	95,000	95,000	100%	23,750
Locally Raised Revenues	10,000	10,000	3,000	30%	0
Development Revenues	132,001	132,001	82,000	62%	20,500
District Discretionary Equalisation Development Grant	82,000	82,000	82,000	100%	20,500
Locally Raised Revenues	50,001	50,001	0	0%	0
Total Revenues Shares	**281,001**	**281,001**	**224,000**	**80%**	**55,253**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	95,000	95,000	86,745	91%	24,478
Non Wage	54,000	54,000	47,000	87%	11,409
Development Expenditure					
Domestic Development	132,001	132,001	82,000	62%	25,010
External Financing	0	0	0	0%	0
Total Expenditure	**281,001**	**281,001**	**215,745**	**77%**	**60,897**
C: Unspent Balances					
Recurrent Balances			**8,255**		
Wage			8,255		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,255**		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter four FY 2025/26, Planning Department had cumulatively received a total of Ugx. 224,000,000 representing (80%) of it's Annual Budget of Ugx. 281,001,000 of which Ugx. 142,000,000 is recurrent in nature and Ugx. 82,000,000 is domestic development. Planning Department was able to spend up to Ugx. 215,745,000 representing (77%) of this cumulative receipt. However, the department's quarterly outturn stood at Ugx 55,253,000 and spent up to Ugx 60,897,000 of this quarterly outturn leaving unspent balance of UGX 8,255,000.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The available balance totaling to Ugx 8,255,000 were mainly wage of Ugx. 8,255,000 which was not fully consumed due change in government policy of paying District Planner and Senior Planner at U1U and U3U.

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 and SPEAR, 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	66,970	92%	15,604
District Unconditional Grant Non-Wage	36,000	36,000	35,160	98%	8,854
District Unconditional Grant Wage	27,000	27,000	27,000	100%	6,750
Locally Raised Revenues	10,000	10,000	4,810	48%	0
Development Revenues	30,000	30,000	30,000	100%	7,500
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	7,500
Total Revenues Shares	**103,000**	**103,000**	**96,970**	**94%**	**23,104**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	22,918	85%	5,932
Non Wage	46,000	46,000	38,000	83%	9,000
Development Expenditure					
Domestic Development	30,000	30,000	27,750	93%	5,250
External Financing	0	0	0	0%	0
Total Expenditure	**103,000**	**103,000**	**88,668**	**86%**	**20,182**
C: Unspent Balances					
Recurrent Balances			**6,052**		
Wage			4,082		
Non Wage			1,970		
Development Balances			**2,250**		
Domestic Development			2,250		
External Financing			0		
Total Unspent			**8,302**		

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter FY 2025/26, Internal Audit Department had cumulatively received a total of Ugx. 96,970,000 representing (94%) of it's Annual Budget, However locally raised revenue sources was at 48%, Non Wage Recurrent that performed at 98% and the department by the end of the quarter had spent up to Ugx. 90,168,000 representing (88%) of this cumulative receipt. However, the department's quarterly outturn of stood at Ugx. 23,104,000 and was able to spend 21,682,000 the performance is attributed to under performance of locally raised revenue.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The total of UGX 6,802,000 was unspent balance of which UGX. 4,082,000 was wage for principal auditor whose position is being acted, UGX 1,970,000 was non-wage meant for the procurement of stationaries which process of initating payment not completed due to network challenge and money was taken back to the treasury.

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	122,223	113%	26,551
District Unconditional Grant Non-Wage	4,000	4,000	18,005	450%	2,105
District Unconditional Grant Wage	52,357	52,357	52,357	100%	11,481
Programme Conditional Grant - Non Wage Recurrent	51,860	51,861	51,861	100%	12,965
Development Revenues	20,000	20,000	20,100	101%	5,200
District Discretionary Equalisation Development Grant	20,000	20,000	20,100	101%	5,200
Total Revenues Shares	**128,217**	**128,217**	**142,323**	**111%**	**31,751**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,357	52,357	51,890	99%	13,276
Non Wage	55,861	55,861	55,666	100%	1,500
Development Expenditure					
Domestic Development	20,000	20,000	5,100	26%	5,100
External Financing	0	0	0	0%	0
Total Expenditure	**128,217**	**128,217**	**112,656**	**88%**	**19,876**
C: Unspent Balances					
Recurrent Balances			**14,666**		
Wage			466		
Non Wage			14,200		
Development Balances			**15,000**		
Domestic Development			15,000		
External Financing			0		
Total Unspent			**29,666**		

Summary of Department Revenues and Expenditure by Source

By the end of Q4 the dept received Ugx 142,323,000 representing 111% of the approved budget released of which Ugx 31,751,000 (District Unconditional Grant Non wage),Ugx 2,105,000(District Un conditional Grant- wage and Ugx 11,481,000 was program un-conditional grant wage Ugx 12,965,000 was programme un conditional grant Non-wage recurrent, and Ugx 5,200,000 was District Equalization grant

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of Ugx 14,,766,000 was swept back to the consolidated fund by Ministry of Finance. This unspent balance was funds already requsted to carry out PDM Special General meeting and this was not cleared. Reason for non clearence was that it surpasses the UGX 5,000,000 threshhold.
- 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.
5. PDM and Emyooga Annual General Meetings held

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	755
Total for Key Service Area	**5,000**	**755**
Wage	0	0
Non-Wage	5,000	755
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	137,509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	625
221012 Small Office Equipment	2,500	0
273104 Pension	4,115,475	1,030,251
273105 Gratuity	1,923,618	552,480
Total for Key Service Area	**6,594,093**	**1,720,865**
Wage	550,000	137,509
Non-Wage	6,044,093	1,583,356
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,254
227004 Fuel, Lubricants and Oils	22,000	2,500
228001 Maintenance-Buildings and Structures	30,000	30,000
228002 Maintenance-Transport Equipment	30,000	3,885
263402 Transfer to Other Government Units	0	752,293
312221 Light ICT hardware - Acquisition	20,000	3,000
Total for Key Service Area	**566,374**	**799,057**
Wage	0	0
Non-Wage	287,209	94,217

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	279,164	704,840
	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	2,000
Total for Key Service Area	**37,271**	**10,067**
Wage	0	0
Non-Wage	15,271	3,067
GoU Dev	22,000	7,000
Ext Finance	0	0
Total for Department	**7,234,738**	**2,536,619**
Wage	550,000	137,509
Non-Wage	6,383,573	1,687,270
GoU Dev	301,164	711,840
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	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	6,300	1,575
227001 Travel inland	10,000	2,057
227004 Fuel, Lubricants and Oils	10,000	209
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**	**9,842**
Wage	0	0
Non-Wage	328,000	4,266
GoU Dev	144,300	5,575
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	25,374
221016 Systems Recurrent costs	10,000	2,542
227001 Travel inland	6,000	1,500
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**	**34,416**

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	100,000	25,374
	Non-Wage	36,000	9,042
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**26,000**	**3,071**
Wage	0	0
Non-Wage	26,000	3,071
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**634,300**	**47,329**
Wage	100,000	25,374
Non-Wage	390,000	16,379
GoU Dev	144,300	5,575
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		
0	NA	

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
Total for Key Service Area	**6,000**	**1,500**
Wage	0	0
Non-Wage	6,000	1,500
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	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	12,500
211107 Boards, Committees and Council Allowances	1,000	500
212102 Medical expenses (Employees)	1,700	1,275
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	1,552	852
221004 Recruitment Expenses	4,000	2,172
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,600	900
227001 Travel inland	10,000	4,500
227004 Fuel, Lubricants and Oils	4,000	2,038
Total for Key Service Area	**49,252**	**25,037**
Wage	0	0
Non-Wage	24,000	13,600
GoU Dev	25,252	11,437
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	18,818
211105 Ex-Gratia for Political leaders.	199,260	79,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
211107 Boards, Committees and Council Allowances	107,495	24,450
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	1,295	1,295
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**	**131,308**
Wage	75,000	18,818
Non-Wage	386,050	112,490
GoU Dev	22,842	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 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	9,999
221011 Printing, Stationery, Photocopying and Binding	2,000	500
Total for Key Service Area	**26,000**	**11,499**
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	20,000	9,999
Ext Finance	0	0
Total for Department	**565,144**	**169,344**

Wage	75,000	18,818
Non-Wage	422,050	129,090
GoU Dev	68,094	21,436
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	265,762
222001 Information and Communication Technology Services.	5,000	2,040
223005 Electricity	3,658	915
223006 Water	2,000	500
224003 Agricultural Supplies and Services	52,050	49,050
225204 Monitoring and Supervision of capital work	14,500	3,972
227001 Travel inland	192,160	48,841
228002 Maintenance-Transport Equipment	7,200	2,974
312216 Cycles - Acquisition	13,000	13,000
312233 Medical, Laboratory and Research & appliances - Acquisition	16,413	16,413
Total for Key Service Area	**1,297,980**	**403,466**
Wage	992,000	265,762
Non-Wage	224,518	59,242
GoU Dev	81,463	78,463
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	10,000
221002 Workshops, Meetings and Seminars	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	3,000	1,500
224003 Agricultural Supplies and Services	10,000	5,000
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	15,000	1,452

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**	**33,952**
Wage	0	0
Non-Wage	80,000	33,952
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	97,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,814	5,063
221002 Workshops, Meetings and Seminars	140,711	643
221011 Printing, Stationery, Photocopying and Binding	1,670	836
221012 Small Office Equipment	1,000	500
224003 Agricultural Supplies and Services	28,487	28,487
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Key Service Area	**592,681**	**134,146**
Wage	400,000	97,618
Non-Wage	164,194	8,041
GoU Dev	28,487	28,487
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	302
221011 Printing, Stationery, Photocopying and Binding	641	641
222001 Information and Communication Technology Services.	900	900
224003 Agricultural Supplies and Services	97,696	36,954
227004 Fuel, Lubricants and Oils	20,135	3,539
228002 Maintenance-Transport Equipment	2,000	2,000

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**	**44,336**
	Wage	0	0
	Non-Wage	50,000	7,282
	GoU Dev	97,796	37,054
	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	36,052
Total for Key Service Area	**74,819**	**36,052**
Wage	0	0
Non-Wage	74,819	36,052
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,193,277**	**651,952**
Wage	1,392,000	363,379
Non-Wage	593,531	144,569
GoU Dev	207,746	144,004
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	1,933,322
263308 Sector Conditional Grant (Non-Wage)	430,477	107,620
Total for Key Service Area	**8,792,108**	**2,040,942**
Wage	8,361,630	1,933,322
Non-Wage	430,477	107,620
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	139,892
Total for Key Service Area	**559,563**	**139,892**
Wage	0	0
Non-Wage	559,563	139,892
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	26,581
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,088
221001 Advertising and Public Relations	4,000	3,000
221002 Workshops, Meetings and Seminars	324,514	2,500
221008 Information and Communication Technology Supplies.	1,500	1,400
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	988
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	3,500
225204 Monitoring and Supervision of capital work	11,719	3,404
227001 Travel inland	336,497	4,699
227004 Fuel, Lubricants and Oils	12,539	3,135
228001 Maintenance-Buildings and Structures	800	200
228002 Maintenance-Transport Equipment	28,000	4,993
312121 Non-Residential Buildings - Acquisition	175,139	175,139
312129 Other Buildings other than dwellings - Acquisition	36,000	36,000
312221 Light ICT hardware - Acquisition	6,000	6,000
312233 Medical, Laboratory and Research & appliances - Acquisition	48,058	48,058
Total for Key Service Area	**1,198,253**	**326,134**
Wage	188,000	26,581
Non-Wage	61,810	23,802
GoU Dev	310,416	275,751
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	9,567
312233 Medical, Laboratory and Research & appliances - Acquisition	570,000	553,858
Total for Key Service Area	**600,000**	**563,425**

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	563,425
	Ext Finance	0	0
	Total for Department	**11,149,924**	**3,070,394**
	Wage	8,549,630	1,959,903
	Non-Wage	1,051,850	271,314
	GoU Dev	910,416	839,176
	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	1,510,058
	Total for Key Service Area	**6,854,318**	**1,510,058**
	Wage	6,854,318	1,510,058
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 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	469,559
	Total for Key Service Area	**1,394,730**	**469,559**
	Wage	0	0
	Non-Wage	1,394,730	469,559
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 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	537,538

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)	0	6,300
263308 Sector Conditional Grant (Non-Wage)	347,480	131,685
Total for Key Service Area	**2,173,623**	**675,523**
Wage	1,826,143	537,538
Non-Wage	347,480	137,985
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	14,428
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,188	730

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
221008 Information and Communication Technology Supplies.	1,200	400
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	419,870
228002 Maintenance-Transport Equipment	35,000	11,667
Total for Key Service Area	**624,813**	**463,903**
Wage	70,000	14,428
Non-Wage	554,813	449,475
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	105,000
312235 Furniture and Fittings - Acquisition	88,000	88,000
313235 Furniture and Fittings - Improvement	829	548
Total for Key Service Area	**203,829**	**196,048**
Wage	0	0
Non-Wage	0	0
GoU Dev	203,829	196,048
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
N/A		

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	250
Total for Key Service Area	**50,000**	**12,500**
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	12,500
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	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**	**3,336,593**
Wage	8,750,461	2,062,024
Non-Wage	2,298,544	1,057,526
GoU Dev	287,809	217,043

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	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	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,000	37,483
221011 Printing, Stationery, Photocopying and Binding	2,000	131
221012 Small Office Equipment	2,000	500
228001 Maintenance-Buildings and Structures	40,000	39,600
263402 Transfer to Other Government Units	196,024	14,667
312221 Light ICT hardware - Acquisition	5,000	5,000
312229 Other ICT Equipment - Acquisition	5,000	5,000
Total for Key Service Area	**400,024**	**102,381**
Wage	150,000	37,483
Non-Wage	200,024	15,298
GoU Dev	50,000	49,600
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	3,812
225203 Appraisal and Feasibility Studies for Capital Works	10,000	6,795
227004 Fuel, Lubricants and Oils	10,000	8,875
228004 Maintenance-Other Fixed Assets	224,001	197,001
Total for Key Service Area	**254,001**	**216,483**
Wage	0	0
Non-Wage	0	0
GoU Dev	254,001	216,483
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	56,333
228004 Maintenance-Other Fixed Assets	791,000	325,255
Total for Key Service Area	**1,000,000**	**396,337**
Wage	0	0
Non-Wage	1,000,000	396,337
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,656,025**	**716,201**
Wage	150,000	37,483
Non-Wage	1,200,024	411,636
GoU Dev	306,001	267,083

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	15,116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,883	21,746
212102 Medical expenses (Employees)	1,000	500
221003 Staff Training	1,000	830
221009 Welfare and Entertainment	1,800	700
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	1,000	750
223006 Water	1,000	250
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,294	668
225204 Monitoring and Supervision of capital work	16,220	8,520
227001 Travel inland	15,337	4,950
227004 Fuel, Lubricants and Oils	9,000	2,500
228001 Maintenance-Buildings and Structures	163,306	138,292
228002 Maintenance-Transport Equipment	8,200	3,755
228004 Maintenance-Other Fixed Assets	1,200	300
312139 Other Structures - Acquisition	243,000	243,000
Total for Key Service Area	**576,239**	**445,627**
Wage	55,000	15,116
Non-Wage	72,605	32,831
GoU Dev	448,634	397,680
Ext Finance	0	0
Total for Department	**576,239**	**445,627**
Wage	55,000	15,116
Non-Wage	72,605	32,831
GoU Dev	448,634	397,680

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	358
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	250	63
227004 Fuel, Lubricants and Oils	1,100	275
Total for Key Service Area	**5,000**	**946**
Wage	0	0
Non-Wage	5,000	946
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

3	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,000	52,125
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	175
224003 Agricultural Supplies and Services	7,800	1,747
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,800	900
Total for Key Service Area	**336,001**	**56,410**
Wage	320,000	52,125
Non-Wage	16,001	4,285
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

	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	500
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	500
Total for Key Service Area	**8,000**	**2,500**
Wage	0	0
Non-Wage	8,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

2	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	1,200
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	700
227004 Fuel, Lubricants and Oils	2,000	500
Total for Key Service Area	**7,768**	**2,892**
Wage	0	0
Non-Wage	7,768	2,892
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	500

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**	**7,250**
Wage	0	0
Non-Wage	28,000	7,250
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

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	2,500
221002 Workshops, Meetings and Seminars	4,500	2,063
221008 Information and Communication Technology Supplies.	2,000	1,000
227001 Travel inland	10,000	8,662
227004 Fuel, Lubricants and Oils	2,500	1,072
Total for Key Service Area	**24,000**	**15,297**
Wage	0	0
Non-Wage	4,000	1,813
GoU Dev	20,000	13,484
Ext Finance	0	0
Total for Department	**412,769**	**86,294**
Wage	320,000	52,125
Non-Wage	72,769	20,685
GoU Dev	20,000	13,484
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	11,140
Total for Key Service Area	**120,000**	**11,140**
Wage	120,000	11,140
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	11,690

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**	**11,690**
Wage	0	0
Non-Wage	43,931	11,690
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	4,260
Total for Key Service Area	**63,270**	**4,260**
Wage	0	0
Non-Wage	63,270	4,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**231,204**	**28,090**
Wage	120,000	11,140
Non-Wage	111,204	16,950
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		
3	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	586	174
Total for Key Service Area	**586**	**174**
Wage	0	0
Non-Wage	586	174
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	24,478
221010 Special Meals and Drinks	500	125
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	3,000	750
221016 Systems Recurrent costs	20,000	5,380
223005 Electricity	414	104
223006 Water	500	125
227004 Fuel, Lubricants and Oils	15,001	2,500
Total for Key Service Area	**136,415**	**33,962**
Wage	95,000	24,478
Non-Wage	24,414	6,484
GoU Dev	17,001	3,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

2	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	1,500
225204 Monitoring and Supervision of capital work	10,000	2,500
Total for Key Service Area	**26,000**	**4,000**
Wage	0	0
Non-Wage	6,000	1,500
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	3,000
221008 Information and Communication Technology Supplies.	4,000	2,000
221010 Special Meals and Drinks	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	16,000	4,001
227004 Fuel, Lubricants and Oils	6,000	3,000

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	1,510
Total for Key Service Area	**58,000**	**17,761**
Wage	0	0
Non-Wage	8,000	2,001
GoU Dev	50,000	15,760
Ext Finance	0	0
Total for Department	**281,001**	**60,897**
Wage	95,000	24,478
Non-Wage	54,000	11,409
GoU Dev	132,001	25,010
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	5,932
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	0
227001 Travel inland	11,000	2,750
227004 Fuel, Lubricants and Oils	24,000	3,500
228002 Maintenance-Transport Equipment	2,000	500
263402 Transfer to Other Government Units	14,000	3,500
312221 Light ICT hardware - Acquisition	6,000	0
Total for Key Service Area	**103,000**	**20,182**
Wage	27,000	5,932
Non-Wage	46,000	9,000
GoU Dev	30,000	5,250
Ext Finance	0	0
Total for Department	**103,000**	**20,182**
Wage	27,000	5,932
Non-Wage	46,000	9,000
GoU Dev	30,000	5,250
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	0
221011 Printing, Stationery, Photocopying and Binding	795	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	50
227001 Travel inland	5,000	440
228002 Maintenance-Transport Equipment	3,000	760
Total for Key Service Area	**14,795**	**1,250**
Wage	0	0
Non-Wage	14,795	1,250
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	13,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	9,065	250
Total for Key Service Area	**93,422**	**13,526**
Wage	52,357	13,276
Non-Wage	41,065	250
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

0	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	2,000
312121 Non-Residential Buildings - Acquisition	10,000	3,100
312216 Cycles - Acquisition	8,000	0
Total for Key Service Area	**20,000**	**5,100**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	5,100
Ext Finance	0	0
Total for Department	**128,217**	**19,876**
Wage	52,357	13,276
Non-Wage	55,861	1,500
GoU Dev	20,000	5,100
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	8,800
221012 Small Office Equipment	1,200	1,200
223005 Electricity	3,000	3,000
223006 Water	3,000	3,000
Total for Key Service Area	**16,000**	**16,000**
Wage	0	0
Non-Wage	16,000	16,000
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	2,000
Total for Key Service Area	**4,000**	**2,000**
Wage	0	0
Non-Wage	4,000	2,000
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	2,000
227001 Travel inland	2,000	2,000
Total for Key Service Area	**7,500**	**7,000**
Wage	0	0
Non-Wage	7,500	7,000
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	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	500	500
Total for Key Service Area	**4,500**	**4,500**
Wage	0	0
Non-Wage	4,500	4,500
GoU Dev	0	0
Ext Finance	0	0

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	3,000
Total for Key Service Area	**5,000**	**3,000**
Wage	0	0
Non-Wage	5,000	3,000
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	549,985
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500	2,500
221012 Small Office Equipment	2,500	2,500
273104 Pension	4,115,475	3,313,263
273105 Gratuity	1,923,618	1,780,681
Total for Key Service Area	**6,594,093**	**5,648,929**
Wage	550,000	549,985
Non-Wage	6,044,093	5,098,944
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	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
221012 Small Office Equipment	1,000	1,000
221020 Litigation and related expenses	4,000	4,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	21,000	21,000
227004 Fuel, Lubricants and Oils	22,000	22,000
228001 Maintenance-Buildings and Structures	30,000	30,000
228002 Maintenance-Transport Equipment	30,000	27,575
263402 Transfer to Other Government Units	0	1,161,448
312221 Light ICT hardware - Acquisition	20,000	13,000
Total for Key Service Area	**566,374**	**1,308,523**
Wage	0	0
Non-Wage	287,209	421,813
GoU Dev	279,164	886,709
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	4,000
221003 Staff Training	11,000	9,000
221011 Printing, Stationery, Photocopying and Binding	6,771	6,770
227001 Travel inland	11,500	11,500
227004 Fuel, Lubricants and Oils	2,000	2,000
312221 Light ICT hardware - Acquisition	2,000	2,000

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**	**35,270**
	Wage	0	0
	Non-Wage	15,271	13,270
	GoU Dev	22,000	22,000
	Ext Finance	0	0
	Total for Department	**7,234,738**	**7,025,221**
	Wage	550,000	549,985
	Non-Wage	6,383,573	5,566,527
	GoU Dev	301,164	908,709
	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	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	6,300	6,300
227001 Travel inland	10,000	9,532
227004 Fuel, Lubricants and Oils	10,000	6,908
312212 Light Vehicles - Acquisition	130,000	0
312221 Light ICT hardware - Acquisition	5,000	5,000
312231 Office Equipment - Acquisition	3,000	3,000
Total for Key Service Area	**472,300**	**38,741**
Wage	0	0
Non-Wage	328,000	24,440
GoU Dev	144,300	14,300
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	99,170
221016 Systems Recurrent costs	10,000	10,000

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	6,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228004 Maintenance-Other Fixed Assets	10,000	10,000
Total for Key Service Area	**136,000**	**135,170**
Wage	100,000	99,170
Non-Wage	36,000	36,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	82
Total for Key Service Area	**26,000**	**20,068**
Wage	0	0
Non-Wage	26,000	20,068
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**634,300**	**193,979**
Wage	100,000	99,170
Non-Wage	390,000	80,508
GoU Dev	144,300	14,300
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

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

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	20,000
211107 Boards, Committees and Council Allowances	1,000	1,000
212102 Medical expenses (Employees)	1,700	1,700
221001 Advertising and Public Relations	2,200	1,100
221002 Workshops, Meetings and Seminars	1,552	1,552
221004 Recruitment Expenses	4,000	4,000
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**49,252**	**48,152**
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	24,000
GoU Dev	25,252	24,152
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	74,982
211105 Ex-Gratia for Political leaders.	199,260	199,260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,500
211107 Boards, Committees and Council Allowances	107,495	102,925
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	1,295	1,295
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	38,500
228002 Maintenance-Transport Equipment	13,000	0
Total for Key Service Area	**483,892**	**426,463**
Wage	75,000	74,982
Non-Wage	386,050	341,980
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	4,000

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	19,999
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
Total for Key Service Area	**26,000**	**25,999**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	20,000	19,999
Ext Finance	0	0
Total for Department	**565,144**	**506,614**
Wage	75,000	74,982
Non-Wage	422,050	377,980
GoU Dev	68,094	53,651
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	946,546
222001 Information and Communication Technology Services.	5,000	5,000
223005 Electricity	3,658	3,658
223006 Water	2,000	2,000
224003 Agricultural Supplies and Services	52,050	52,050
225204 Monitoring and Supervision of capital work	14,500	14,500
227001 Travel inland	192,160	192,160
228002 Maintenance-Transport Equipment	7,200	6,574
312216 Cycles - Acquisition	13,000	13,000
312233 Medical, Laboratory and Research & appliances - Acquisition	16,413	16,413
Total for Key Service Area	**1,297,980**	**1,251,900**
Wage	992,000	946,546
Non-Wage	224,518	223,892
GoU Dev	81,463	81,463
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	10,000
221002 Workshops, Meetings and Seminars	10,000	5,000

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	1,000
221012 Small Office Equipment	3,000	1,500
224003 Agricultural Supplies and Services	10,000	5,000
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	15,000	7,500
Total for Key Service Area	**80,000**	**40,000**
Wage	0	0
Non-Wage	80,000	40,000
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	381,905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,814	19,814
221002 Workshops, Meetings and Seminars	140,711	67,689
221011 Printing, Stationery, Photocopying and Binding	1,670	1,670
221012 Small Office Equipment	1,000	1,000
224003 Agricultural Supplies and Services	28,487	28,487
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Key Service Area	**592,681**	**501,565**
Wage	400,000	381,905
Non-Wage	164,194	91,173
GoU Dev	28,487	28,487
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	26,424
221011 Printing, Stationery, Photocopying and Binding	641	641
222001 Information and Communication Technology Services.	900	900
224003 Agricultural Supplies and Services	97,696	80,187
227004 Fuel, Lubricants and Oils	20,135	20,135
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**147,796**	**130,287**
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	97,796	80,287
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	64,402
Total for Key Service Area	**74,819**	**64,402**
Wage	0	0
Non-Wage	74,819	64,402
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,193,277**	**1,988,154**
Wage	1,392,000	1,328,451
Non-Wage	593,531	469,466

GoU Dev	207,746	190,236
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	7,455,457
263308 Sector Conditional Grant (Non-Wage)	430,477	430,477
Total for Key Service Area	**8,792,108**	**7,885,934**
Wage	8,361,630	7,455,457
Non-Wage	430,477	430,477
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	559,563
Total for Key Service Area	**559,563**	**559,563**
Wage	0	0
Non-Wage	559,563	559,563
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	124,078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	7,999
221001 Advertising and Public Relations	4,000	4,000
221002 Workshops, Meetings and Seminars	324,514	5,500
221008 Information and Communication Technology Supplies.	1,500	1,500
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	2,188	2,188
223001 Property Management Expenses	800	800
223005 Electricity	2,000	2,000
223006 Water	600	600
225203 Appraisal and Feasibility Studies for Capital Works	5,500	5,500
225204 Monitoring and Supervision of capital work	11,719	11,719
227001 Travel inland	336,497	17,030
227004 Fuel, Lubricants and Oils	12,539	12,539
228001 Maintenance-Buildings and Structures	800	800
228002 Maintenance-Transport Equipment	28,000	8,000
312121 Non-Residential Buildings - Acquisition	175,139	175,139
312129 Other Buildings other than dwellings - Acquisition	36,000	36,000
312221 Light ICT hardware - Acquisition	6,000	6,000
312233 Medical, Laboratory and Research & appliances - Acquisition	48,058	48,058
Total for Key Service Area	**1,198,253**	**475,850**
Wage	188,000	124,078
Non-Wage	61,810	61,356
GoU Dev	310,416	290,416
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	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	570,000	553,858
Total for Key Service Area	**600,000**	**583,858**
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	583,858
Ext Finance	0	0
Total for Department	**11,149,924**	**9,505,205**
Wage	8,549,630	7,579,535
Non-Wage	1,051,850	1,051,396
GoU Dev	910,416	874,274
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	5,610,403
Total for Key Service Area	**6,854,318**	**5,610,403**
Wage	6,854,318	5,610,403
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	1,394,730
Total for Key Service Area	**1,394,730**	**1,394,730**
Wage	0	0
Non-Wage	1,394,730	1,394,730
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	1,563,403
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,300
263308 Sector Conditional Grant (Non-Wage)	347,480	404,180
Total for Key Service Area	**2,173,623**	**1,973,883**
Wage	1,826,143	1,563,403
Non-Wage	347,480	410,480
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	14,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	1,480	1,480
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227004 Fuel, Lubricants and Oils	7,000	7,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**32,480**	**32,480**
Wage	0	0
Non-Wage	0	0
GoU Dev	32,480	32,480
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Department: 060 Education

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

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

education department planned activities executed

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	57,353
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,188	2,188
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	900	900
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	6,725	6,725
223005 Electricity	1,200	1,200
223006 Water	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	800	0
225202 Environment Impact Assessment for Capital Works	1,200	1,200
225204 Monitoring and Supervision of capital work	33,000	33,000
227001 Travel inland	21,000	21,000
227004 Fuel, Lubricants and Oils	9,200	3,000
228001 Maintenance-Buildings and Structures	440,000	440,000
228002 Maintenance-Transport Equipment	35,000	35,000
Total for Key Service Area	**624,813**	**605,166**
Wage	70,000	57,353
Non-Wage	554,813	547,813
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	5,000
225204 Monitoring and Supervision of capital work	5,000	5,000

Department: 060 Education

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

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

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	105,000	105,000
312235 Furniture and Fittings - Acquisition	88,000	88,000
313235 Furniture and Fittings - Improvement	829	548
Total for Key Service Area	**203,829**	**203,548**
Wage	0	0
Non-Wage	0	0
GoU Dev	203,829	203,548
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	6,000
221002 Workshops, Meetings and Seminars	8,000	8,000
221003 Staff Training	7,000	7,000
221017 Membership dues and Subscription fees.	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
227001 Travel inland	22,000	22,000
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	50,000
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

Department: 060 Education

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

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE learners at the unit supported

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	1,500
221002 Workshops, Meetings and Seminars	1,520	1,520
Total for Key Service Area	**3,020**	**3,020**
Wage	0	0
Non-Wage	1,520	1,520
GoU Dev	1,500	1,500
Ext Finance	0	0
Total for Department	**11,336,814**	**9,873,231**
Wage	8,750,461	7,231,160
Non-Wage	2,298,544	2,354,543
GoU Dev	287,809	287,528
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	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
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	149,970
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
228001 Maintenance-Buildings and Structures	40,000	40,000
263402 Transfer to Other Government Units	196,024	173,006
312221 Light ICT hardware - Acquisition	5,000	5,000
312229 Other ICT Equipment - Acquisition	5,000	5,000
Total for Key Service Area	**400,024**	**376,976**
Wage	150,000	149,970
Non-Wage	200,024	177,006
GoU Dev	50,000	50,000

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	10,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228004 Maintenance-Other Fixed Assets	224,001	204,001
Total for Key Service Area	**254,001**	**234,001**
Wage	0	0
Non-Wage	0	0
GoU Dev	254,001	234,001
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	30,000
225202 Environment Impact Assessment for Capital Works	4,000	4,000
227004 Fuel, Lubricants and Oils	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,000	126,866
228004 Maintenance-Other Fixed Assets	791,000	750,330
Total for Key Service Area	**1,000,000**	**936,196**
Wage	0	0
Non-Wage	1,000,000	936,196
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**	**1,549,174**
	Wage	150,000	149,970
	Non-Wage	1,200,024	1,113,203
	GoU Dev	306,001	286,001
	Ext Finance	0	0

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 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	54,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,883	48,879
212102 Medical expenses (Employees)	1,000	1,000
221003 Staff Training	1,000	1,000
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	1,750
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,294	2,294
225204 Monitoring and Supervision of capital work	16,220	16,220
227001 Travel inland	15,337	15,337
227004 Fuel, Lubricants and Oils	9,000	9,000
228001 Maintenance-Buildings and Structures	163,306	149,292
228002 Maintenance-Transport Equipment	8,200	8,200
228004 Maintenance-Other Fixed Assets	1,200	1,200
312139 Other Structures - Acquisition	243,000	243,000
Total for Key Service Area	**576,239**	**561,594**
Wage	55,000	54,622
Non-Wage	72,605	72,351
GoU Dev	448,634	434,621
Ext Finance	0	0

Total for Department	**576,239**	**561,594**
Wage	55,000	54,622
Non-Wage	72,605	72,351
GoU Dev	448,634	434,621
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	2,250
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	400	300
222001 Information and Communication Technology Services.	250	250
227004 Fuel, Lubricants and Oils	1,100	1,100
Total for Key Service Area	**5,000**	**4,900**
Wage	0	0
Non-Wage	5,000	4,900
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	500
221011 Printing, Stationery, Photocopying and Binding	500	500
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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	500
221001 Advertising and Public Relations	1,000	1,000
227004 Fuel, Lubricants and Oils	500	500
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

3

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	209,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	1,850	1,850
221011 Printing, Stationery, Photocopying and Binding	551	551
224003 Agricultural Supplies and Services	7,800	7,800
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,800	1,800
Total for Key Service Area	**336,001**	**225,402**
Wage	320,000	209,401
Non-Wage	16,001	16,001
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

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	2,800
221001 Advertising and Public Relations	1,000	1,000
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	2,200	2,200
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

2

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	2,400
221001 Advertising and Public Relations	1,000	1,000
221012 Small Office Equipment	468	468
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	1,400	1,400
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**7,768**	**7,768**
Wage	0	0
Non-Wage	7,768	7,768
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	5,000
221002 Workshops, Meetings and Seminars	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	2,600	2,600
222001 Information and Communication Technology Services.	200	200
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**28,000**	**28,000**
Wage	0	0
Non-Wage	28,000	28,000
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

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	5,000
221002 Workshops, Meetings and Seminars	4,500	4,500
221008 Information and Communication Technology Supplies.	2,000	2,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	2,500	2,500

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**	**24,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	**412,769**	**302,070**
Wage	320,000	209,401
Non-Wage	72,769	72,669
GoU Dev	20,000	20,000
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 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	100,903
Total for Key Service Area	**120,000**	**100,903**
Wage	120,000	100,903
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	4,000
221003 Staff Training	3	0
Total for Key Service Area	**4,003**	**4,000**
Wage	0	0
Non-Wage	4,003	4,000
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	43,931
Total for Key Service Area	**43,931**	**43,931**
Wage	0	0
Non-Wage	43,931	43,931
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	15,609
Total for Key Service Area	**63,270**	**15,609**
Wage	0	0
Non-Wage	63,270	15,609
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**231,204**	**164,444**
Wage	120,000	100,903
Non-Wage	111,204	63,540
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

3

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	586
Total for Key Service Area	**586**	**586**
Wage	0	0
Non-Wage	586	586
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	86,745
221010 Special Meals and Drinks	500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	3,000	3,000
221016 Systems Recurrent costs	20,000	20,000
223005 Electricity	414	414
223006 Water	500	500
227004 Fuel, Lubricants and Oils	15,001	5,000
Total for Key Service Area	**136,415**	**118,159**
Wage	95,000	86,745
Non-Wage	24,414	24,414
GoU Dev	17,001	7,000

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

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)	16,000	6,000
225204 Monitoring and Supervision of capital work	10,000	10,000
Total for Key Service Area	**26,000**	**16,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	20,000	10,000
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	5,000
221002 Workshops, Meetings and Seminars	10,000	3,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	20,000	5,000
Total for Key Service Area	**60,000**	**23,000**
Wage	0	0
Non-Wage	15,000	8,000
GoU Dev	45,000	15,000
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	12,000
221002 Workshops, Meetings and Seminars	12,000	12,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221010 Special Meals and Drinks	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	6,000	6,000
312235 Furniture and Fittings - Acquisition	3,000	3,000
Total for Key Service Area	**58,000**	**58,000**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	50,000	50,000
Ext Finance	0	0
Total for Department	**281,001**	**215,745**
Wage	95,000	86,745
Non-Wage	54,000	47,000
GoU Dev	132,001	82,000
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	22,918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	7,000
221003 Staff Training	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
225204 Monitoring and Supervision of capital work	3,000	2,250
227001 Travel inland	11,000	11,000
227004 Fuel, Lubricants and Oils	24,000	16,000
228002 Maintenance-Transport Equipment	2,000	2,000
263402 Transfer to Other Government Units	14,000	14,000
312221 Light ICT hardware - Acquisition	6,000	4,500
Total for Key Service Area	**103,000**	**88,668**
Wage	27,000	22,918
Non-Wage	46,000	38,000
GoU Dev	30,000	27,750
Ext Finance	0	0
Total for Department	**103,000**	**88,668**
Wage	27,000	22,918
Non-Wage	46,000	38,000
GoU Dev	30,000	27,750
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	1,000
227001 Travel inland	5,000	5,000
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	**14,795**	**14,786**
Wage	0	0
Non-Wage	14,795	14,786
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	51,890
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	8,880

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**	**92,770**
Wage	52,357	51,890
Non-Wage	41,065	40,880
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

0

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	2,000
312121 Non-Residential Buildings - Acquisition	10,000	3,100
312216 Cycles - Acquisition	8,000	0
Total for Key Service Area	**20,000**	**5,100**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	5,100
Ext Finance	0	0
Total for Department	**128,217**	**112,656**
Wage	52,357	51,890
Non-Wage	55,861	55,666
GoU Dev	20,000	5,100
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
% 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 Q4
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 Q4
% of health facilities with a SPARS (Supervision,	Percentage	2025-2026	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

VOTE: 809 Apac District Quarter 4

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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

VOTE: 809 Apac District

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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

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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

VOTE: 809 Apac District

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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

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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