VOTE: 819 Bukwo 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 819 Bukwo 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.

Lorwor Josse Jimmy Walamoe
(Accounting Officer)

Signed on Date: 28-08-2026

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

VOTE: 819 Bukwo 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	412,433	412,433	137,672	33%
Discretionary Government Transfers	4,871,041	5,757,202	4,871,041	100%
Conditional Government Transfers	28,562,338	30,581,526	31,467,687	110%
Other Government Transfers	56,000	317,928	313,699	560%
External Financing	0	129,210	129,210	
Total Revenues shares	**33,901,813**	**37,198,299**	**36,919,309**	**109%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,095,324	2,120,324	2,072,569	99%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	346,962	346,962	296,617	85%
Private Sector Development	85,189	85,189	81,551	96%
Integrated Transport Infrastructure and Services	1,170,000	1,391,971	1,376,325	118%
Sustainable Urbanisation and Housing	5,481	5,481	5,481	100%
Human Capital Development	24,213,758	26,377,113	24,958,505	103%
Public Sector Transformation	163,952	163,952	152,649	93%
Governance and Security	4,595,198	5,481,359	4,690,672	102%
Regional Balanced Development	782,215	782,215	766,697	98%
Development Plan Implementation	432,937	432,937	342,886	79%
Grand Total	**33,901,813**	**37,198,299**	**34,754,748**	**103%**
Wage	23,323,905	23,323,905	22,610,821	97%
Non-Wage Recurrent	8,295,562	9,506,651	8,735,303	105%
Domestic Devt	2,282,346	4,238,534	3,279,415	144%
External Financing	0	129,210	129,210	

VOTE: 819 Bukwo District

Quarter 4

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

The local government received UGX 36.919 billion against a revised budget of UGX 37.198 billion, representing 109% revenue performance. This was mainly driven by strong performance in Conditional Government Transfers (110%) and Other Government Transfers (560%), while Locally Raised Revenue performed at only 33%.

Cumulative expenditure stood at UGX 34.755 billion, representing 103% of the revised budget. The highest expenditure was recorded under Human Capital Development (UGX 24.959 billion), while Domestic Development recorded the highest absorption rate at 144%. Overall, budget execution was satisfactory despite the low performance of locally raised revenue.

VOTE: 819 Bukwo District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**412,433**	**412,433**	**137,672**	**33%**
Animal and Crop Husbandry related Levies	24,939	24,939	5,080	20%
Business licenses	45,000	45,000	21,085	47%
Local Hotel Tax	25,000	25,000	5,088	20%
Local Services Tax-Payable By Individuals	187,494	187,494	60,037	32%
Market /Gate Charges	25,000	25,000	28,600	114%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	73,000	73,000	10,095	14%
Miscellaneous receipts/income	0	0	0	
Other permits	0	0	0	
Presumptive tax-Payable By Individuals	0	0	0	
Rent & Rates - Non-Produced Assets – from private entities	32,000	32,000	7,688	24%
Discretionary Government Transfers	**4,871,041**	**5,757,202**	**4,871,041**	**100%**
District Discretionary Equalisation Development Grant	451,103	451,103	451,103	100%
District Unconditional Grant Non-Wage	1,222,328	2,108,489	1,222,328	100%
District Unconditional Grant Wage	3,084,240	3,084,240	3,084,240	100%
Urban Discretionary Equalisation Development Grant	29,211	29,211	29,211	100%
Urban Unconditional Non-Wage	84,159	84,159	84,159	100%
Conditional Government Transfers	**28,562,338**	**30,581,526**	**31,467,687**	**110%**
Programme Conditional Grant - Non Wage Recurrent	6,520,642	6,583,642	7,469,803	115%
Programme Conditional Grant - Development	1,787,217	3,743,405	3,743,405	209%
Programme Conditional Grant - Wage Recurrent	20,239,665	20,239,665	20,239,665	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**56,000**	**317,928**	**313,699**	**560%**
National Oil Seeds Project	0	50,000	0	
Results Based Financing (RBF)	26,000	26,000	21,995	85%
Support to PLE (UNEB)	30,000	30,000	22,703	76%
Uganda Road Fund (URF)	0	196,971	207,028	
Uganda Women Enterpreneurship Program(UWEP)	0	14,957	11,973	
Vegetable Oil Development Project	0	0	50,000	

VOTE: 819 Bukwo District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	**0**	**129,210**	**129,210**	
United Nations Children Fund (UNICEF)	0	129,210	129,210	
Total Revenues Shares	**33,901,813**	**37,198,299**	**36,919,309**	**109%**

Cumulative Performance for Locally Raised Revenues

Locally Raised Revenue realized UGX 137.672 million against the approved and revised budget of UGX 412.433 million, representing a cumulative performance of 33%. This performance was mainly attributed to collections from Local Services Tax (32%), Business Licenses (47%), and Market/ Gate Charges (114%). However, overall performance remained below target due to the underperformance of several revenue sources, particularly Miscellaneous and Unidentified Taxes (14%), Animal and Crop Husbandry Related Levies (20%), Local Hotel Tax (20%), and Rent and Rates (24%). The low performance was also partly attributed to weak enforcement measures to ensure compliance among taxpayers.

Cumulative Performance for Central Government Transfers

Central Government Transfers registered a cumulative receipt of UGX 36.339 billion against the revised budget of UGX 36.339 billion, representing an overall performance of 100%. The performance was largely attributed to the full release of Discretionary Government Transfers (100%) and Programme Conditional Grant–Wage Recurrent (100%). In addition, Programme Conditional Grant–Development performed exceptionally well at 209%, while Programme Conditional Grant–Non-Wage Recurrent exceeded the annual target, recording 115% performance. This strong performance was mainly due to the release of additional development funds during the reporting period

Cumulative Performance for Other Government Transfers

The Local Government had an approved budget of UGX 56.0 million under Other Government Transfers, which was revised to UGX 317.9 million. By the end of the financial year, cumulative receipts amounted to UGX 313.699 million, representing 99% of the revised budget. The funds were received from various programmes, including URF, RBF, PLE/UNEB, UWEP and the Vegetable Oil Development Project.

Cumulative Performance for External Financing

The department received UGX 129.210 million in external financing as a supplementary budget. The entire amount was provided by the United Nations Children’s Fund (UNICEF) to support activities under the Community-Based Services Department, specifically for child protection interventions.

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	4,036,972	4,036,972	3,727,258	92%	1,047,821
Sub-Total	**4,036,972**	**4,036,972**	**3,727,258**	**92%**	**1,047,821**
Department: Finance					
10 Financial Management and Accountability (LG)	333,425	333,425	313,140	94%	86,136
Sub-Total	**333,425**	**333,425**	**313,140**	**94%**	**86,136**
Department: Statutory bodies					
10 Legislation and Oversight	1,095,336	1,981,497	1,496,945	137%	1,084,184
Sub-Total	**1,095,336**	**1,981,497**	**1,496,945**	**137%**	**1,084,184**
Department: Production and Marketing					
10 Agricultural Extension	1,760,328	1,785,328	1,737,574	99%	663,569
20 Agricultural Production	95,134	95,134	95,134	100%	59,835
30 Agricultural Value Chain Services	239,862	239,862	239,862	100%	121,462
Sub-Total	**2,095,324**	**2,120,324**	**2,072,569**	**99%**	**844,866**
Department: Health					
10 Primary HealthCare	9,501,374	9,501,374	9,501,331	100%	3,039,185
30 Health Management and Supervision	83,270	83,270	79,265	95%	26,721
Sub-Total	**9,584,643**	**9,584,643**	**9,580,596**	**100%**	**3,065,906**
Department: Education					
10 Pre-Primary and Primary Education	5,595,313	5,595,313	5,574,896	100%	1,494,197
20 Secondary Education	7,708,690	9,727,878	8,369,505	109%	2,807,298
40 Education&Sports Management and Inspection	715,733	715,733	690,445	96%	503,233
50 Special Needs Education	3,000	3,000	3,000	100%	1,060
Sub-Total	**14,022,735**	**16,041,923**	**14,637,846**	**104%**	**4,805,788**
Department: Roads and Engineering					
10 Community Access Roads	1,170,000	1,391,971	1,376,325	118%	511,817
Sub-Total	**1,170,000**	**1,391,971**	**1,376,325**	**118%**	**511,817**
Department: Water					
10 Rural Water Supply and Sanitation	349,977	349,977	347,823	99%	165,389
Sub-Total	**349,977**	**349,977**	**347,823**	**99%**	**165,389**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	339,943	339,943	291,621	86%	80,806
Sub-Total	**339,943**	**339,943**	**291,621**	**86%**	**80,806**
Department: Community Based Services					
10 Community Mobilisation	258,333	387,543	387,177	150%	86,209
20 Empowerment and Mindset Change	0	14,957	8,973		8,973
Sub-Total	**258,333**	**402,500**	**396,150**	**153%**	**95,183**
Department: Planning					
10 Planning and Statistics	414,937	414,937	325,286	78%	235,209
Sub-Total	**414,937**	**414,937**	**325,286**	**78%**	**235,209**
Department: Internal Audit					
10 Compliance	97,000	97,000	89,685	92%	32,929
Sub-Total	**97,000**	**97,000**	**89,685**	**92%**	**32,929**
Department: Trade, Industry and Local Development					
10 Commercial Services	91,034	91,034	87,805	96%	25,457
20 Value Chain Services	12,153	12,153	11,699	96%	2,921
Sub-Total	**103,187**	**103,187**	**99,504**	**96%**	**28,379**
Grand Total	**33,901,813**	**37,198,299**	**34,754,748**	**103%**	**12,084,411**

VOTE: 819 Bukwo District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,288,024	3,820,393	4,589,589	201%	3,190,003
District Unconditional Grant Non-Wage	151,295	86,295	90,792	60%	86,295
District Unconditional Grant Wage	0	1,597,368	1,644,850	0%	1,644,850
Locally Raised Revenues	70,000	50,000	8,400	12%	0
Multi-Sectoral Transfers to LLGs_NonWage	406,285	426,285	298,941	74%	157,586
Programme Conditional Grant - Non Wage Recurrent	1,660,445	1,660,445	2,546,605	153%	1,301,272
Development Revenues	216,580	216,580	216,580	100%	60,214
District Discretionary Equalisation Development Grant	24,276	24,276	24,276	100%	12,138
Multi-Sectoral Transfers to LLGs_Gou	192,304	192,304	192,304	100%	48,076
Total Revenues Shares	**2,504,604**	**4,036,972**	**4,806,169**	**192%**	**3,250,217**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,597,368	1,597,368	1,490,153	93%	424,636
Non Wage	2,223,024	2,223,024	2,020,526	91%	561,237
Development Expenditure					
Domestic Development	216,580	216,580	216,579	100%	61,948
External Financing	0	0	0	0%	0
Total Expenditure	**4,036,972**	**4,036,972**	**3,727,258**	**92%**	**1,047,821**
C: Unspent Balances					
Recurrent Balances			**1,078,910**		
Wage			154,697		
Non Wage			924,213		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,078,910**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The approved departmental annual budget was 4,036.972Million shillings and the Cumulative Release was 4,692.408Million shillings representing 114% of the approved annual budget. The District Unconditional Grant - Non-Wage And wage performed at 60% and 100% respectively of the approved budget , Local revenue was at 12% as a result of weak enforcement measures on collection while the Programme Conditional Grant - Non Wage Recurrent performed at 153% because of the supplementary budget. The cumulative expenditure was 4,692.408Million shillings representing 114% of the approved annual budget.

Reasons for unspent balances on the bank account

The unspent balance was mainly attributed to a supplementary budget for gratuity amounting to UGX 885 million, which was erroneously budgeted, warranted, and spent under Statutory Bodies. Since gratuity is funded through a conditional grant, the funds were subsequently transferred to the Administration Department, resulting in an apparent unspent balance. In addition, UGX 39.2 million remained on the bank account due to an overestimation of the budget required for pension payments.

Highlights of physical performance by end of the quarter

The funds received were used in Payment of salaries for staff for 3-month, monitoring of government projects once, repairs of motor vehicle, 2 coordination trips to line ministries, attending court 2 times, publication of government programs, running of registry operations and data capture for salary payment.

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	2,171,216	333,425	317,064	15%	257,772
District Unconditional Grant Non-Wage	536,846	56,000	62,297	12%	14,005
District Unconditional Grant Wage	1,597,368	240,423	240,423	15%	240,423
Locally Raised Revenues	37,002	37,002	14,344	39%	3,344
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**2,171,216**	**333,425**	**317,064**	**15%**	**257,772**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,423	240,423	236,500	98%	61,030
Non Wage	93,002	93,002	76,640	82%	25,106
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**333,425**	**333,425**	**313,140**	**94%**	**86,136**
C: Unspent Balances					
Recurrent Balances			**3,924**		
Wage			3,923		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,924**		

Summary of Department Revenues and Expenditure by Source

The approved departmental annual budget was 333.425Million shillings and the Cumulative release was 313.141Million shillings representing 94% of the approved annual budget and 68% of the quarterly budget. The District Unconditional Grant - Non-Wage And wage performed at 110% and 98% respectively of the approved budget. Local revenues performed at 38%. This is so because of the weak enforcement measures on collection of local revenue. The cumulative expenditure for the quarter was 313,140Million shillings representing 94% of the approved annual budget .

Reasons for unspent balances on the bank account

There unspent balance under Wage of shs. 3.923million was for salary updates which were not done by Human resource department.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The funds received were used in Payment of salaries for staff for 3-month, monitoring of government programs once, repair of motorcycle, 2 coordination trips to line ministries, preparation and submission of final accounts, collection and banking of local revenues, 1 staff meeting on revenue mobilization , preparation of quarterly and final budge 2026/2027 report on PBS.

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	1,050,085	1,936,246	1,012,978	96%	416,637
District Unconditional Grant Non-Wage	778,084	1,664,246	773,587	99%	194,637
District Unconditional Grant Wage	222,000	222,000	222,000	100%	222,000
Locally Raised Revenues	50,000	50,000	17,390	35%	0
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**1,095,336**	**1,981,497**	**1,058,230**	**97%**	**427,950**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,000	222,000	208,160	94%	83,566
Non Wage	828,085	1,714,246	1,243,535	150%	961,511
Development Expenditure					
Domestic Development	45,252	45,252	45,250	100%	39,107
External Financing	0	0	0	0%	0
Total Expenditure	**1,095,336**	**1,981,497**	**1,496,945**	**137%**	**1,084,184**
C: Unspent Balances					
Recurrent Balances			**-438,717**		
Wage			13,841		
Non Wage			-452,558		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**-438,715**		

Summary of Department Revenues and Expenditure by Source

The approved revised departmental annual budget was 1,981.497Million shillings and the cumulative outturn was 1,058.230Million shillings representing 97% of the approved annual budget. The District Unconditional Grant - Non-Wage And wage performed at 99% and 100% respectively of the approved budget. Local revenues performed at 35%. This is so because of the weak enforcement measures on collection of local revenue. The cumulative expenditure for the quarter was 1,496.945Million shillings representing 137% of the approved annual budget

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance of UGX 13.841 million under Wage was intended for District Executive Committee (DEC) members, who were not replaced following the arrest of the former District LCV Chairperson. The Local Government Overspend of UGX 452.558 million arose because the supplementary budget for gratuity was erroneously budgeted and warranted under this department, while the funds were actually released under Administration. Consequently, there was a positive balance under Administration and a corresponding negative balance under Statutory Bodies.

Highlights of physical performance by end of the quarter

The funds received were used in the payment of DSC members allowances ,1 LGPAC Meeting,1 land board meeting, 3 travels by DSC staff to line ministries, payment of Ex-gratia to all District and subcounty councilors for 3-month, Payment of staff salaries for 3-month, submission of LGPAC reports to line ministries, repair of motor vehicle, Submission of procurement reports, 1 evaluation committee meeting and 2 travels to line ministry by the district chairperson.

VOTE: 819 Bukwo 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	1,847,302	1,872,302	1,846,002	100%	494,649
Locally Raised Revenues	50,000	50,000	23,700	47%	20,700
Other Transfers from Central Government	0	25,000	25,000	0%	25,000
Programme Conditional Grant - Non Wage Recurrent	553,540	553,540	553,540	100%	138,385
Programme Conditional Grant - Wage Recurrent	1,243,762	1,243,762	1,243,762	100%	310,564
Development Revenues	248,022	248,022	248,022	100%	62,005
Programme Conditional Grant - Development	248,022	248,022	248,022	100%	62,005
Total Revenues Shares	**2,095,324**	**2,120,324**	**2,094,024**	**100%**	**556,655**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,243,762	1,243,762	1,222,308	98%	305,444
Non Wage	603,540	628,540	602,239	100%	326,699
Development Expenditure					
Domestic Development	248,022	248,022	248,022	100%	212,723
External Financing	0	0	0	0%	0
Total Expenditure	**2,095,324**	**2,120,324**	**2,072,569**	**99%**	**844,866**
C: Unspent Balances					
Recurrent Balances			**21,455**		
Wage			21,454		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**21,455**		

Summary of Department Revenues and Expenditure by Source

During quarter four, a total of Ugx. 911,501,878 was spent during the quarter bringing a total cumulative expenditure to 100% of the planned expenditure for the whole Fy

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance of UGX 21.5 million was due to the expiry of the terms of office of three members of the District Service Commission. In addition, the planned staff promotions were not implemented during the reporting period, resulting in funds remaining unsp

Highlights of physical performance by end of the quarter

10 crop demonstrations were established, assorted veterinary vaccines and equipment were supplied, 115 modern beehives were supplied and distributed, 3 fish ponds were constructed and stocked with fish 21,000 fingerlings, one incinerator was constructed at production plant clinic, 4 cob crushers/pulverizers were delivered and distributed, 6.6Kva of solar power was installed at the production plant clinic, 22, 500 farmers received agricultiral advisory services

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	8,511,145	8,511,145	8,507,140	100%	2,131,899
Other Transfers from Central Government	26,000	26,000	21,995	85%	12,403
Programme Conditional Grant - Non Wage Recurrent	502,110	502,110	502,110	100%	125,528
Programme Conditional Grant - Wage Recurrent	7,983,034	7,983,034	7,983,034	100%	1,993,969
Development Revenues	1,073,499	1,073,499	1,073,499	100%	268,375
Programme Conditional Grant - Development	1,073,499	1,073,499	1,073,499	100%	268,375
Total Revenues Shares	**9,584,643**	**9,584,643**	**9,580,638**	**100%**	**2,400,274**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,983,034	7,983,034	7,982,992	100%	1,891,710
Non Wage	528,110	528,110	524,106	99%	137,931
Development Expenditure					
Domestic Development	1,073,499	1,073,499	1,073,499	100%	1,036,265
External Financing	0	0	0	0%	0
Total Expenditure	**9,584,643**	**9,584,643**	**9,580,596**	**100%**	**3,065,906**
C: Unspent Balances					
Recurrent Balances			**43**		
Wage			43		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**43**		

Summary of Department Revenues and Expenditure by Source

The approved annual sector budget is 9.584 billion shillings, and the cumulative funds received amount to 9.580 billion shillings, representing 100% of the annual budget. The cumulative grants accrued include wage recurrent expenditures of 7.983 billion shillings, representing to 100% of the annual budget, non-wage recurrent expenditures of 501.1 million shillings, also representing 100% of the annual budget, and development funds of 1.074 billion shillings, again representing to 100% of the annual budget and other central government tranfers 22 million translating to 85% of the annual allocation under this line.
The total cumulative expenditures amount to 9.580 billion shillings, translating to 100% of the annual budget.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had only 4 shillings of unspent balance as a result of arithmetic calculation arising from rounding

Highlights of physical performance by end of the quarter

The entity had 97% of expected deliveries in the hands of skilled personnel, conducted 42 community dialogue meetings, 25 sanitation mobilization and sensitization meetings, 86% of children receiving measles dose 1 vaccine, 83% of pregnant women attending ANC1 with trim 1, one DHMT meeting, 3 DHT meetings, 1 environmental health staff meeting, one support supervision, one performance review meeting three radio talk shows and three sanitation awareness campaigns

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	13,779,626	13,842,626	13,835,329	100%	3,707,528
District Unconditional Grant Wage	85,387	85,387	85,387	100%	21,347
Locally Raised Revenues	10,000	10,000	10,000	100%	0
Other Transfers from Central Government	30,000	30,000	22,703	76%	22,703
Programme Conditional Grant - Non Wage Recurrent	2,641,370	2,704,370	2,704,370	102%	910,261
Programme Conditional Grant - Wage Recurrent	11,012,868	11,012,868	11,012,868	100%	2,753,217
Development Revenues	243,110	2,199,298	2,199,298	905%	1,038,871
Programme Conditional Grant - Development	243,110	2,199,298	2,199,298	905%	1,038,871
Total Revenues Shares	**14,022,735**	**16,041,923**	**16,034,626**	**114%**	**4,746,400**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,098,256	11,098,256	10,660,570	96%	3,088,077
Non Wage	2,681,370	2,744,370	2,737,073	102%	1,055,197
Development Expenditure					
Domestic Development	243,110	2,199,298	1,240,203	510%	662,513
External Financing	0	0	0	0%	0
Total Expenditure	**14,022,735**	**16,041,923**	**14,637,846**	**104%**	**4,805,788**
C: Unspent Balances					
Recurrent Balances			**437,686**		
Wage			437,685		
Non Wage			0		
Development Balances			**959,095**		
Domestic Development			959,095		
External Financing			0		
Total Unspent			**1,396,780**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The sector approved budget was 14.022,735 billion shillings and the revised budget was 16.041,923 billion shillings. The cumulative release was 16.011,923 billion shillings representing 114% of the approved budget. This was due to increase in programme conditional grant-development of 905% and 4.723,697 billion shillings was the quarterly outturn.
The total cumulative expenditure was 14.467,865 billion shillings representing 103% of the approved budget and the expenditure for the quarter was 4.635,807 billion shillings leaving unspent balance of 1.544,058 billion shillings.

Reasons for unspent balances on the bank account

The unspent balance of 1.129,075 billion shillings under development was for UGIFT supplementary budget which had no planned activities and wage of 437,685 million shillings was meant for secondary school teachers that were not recruited in time and teachers who retired and were not replaced.

Highlights of physical performance by end of the quarter

The department executed the following in Q4
Constructed two classrooms at Kabokwo Primary School, renovated a three classroom block at Chebinyiny primary school, constructed five stance VIP latrine in five primary schools of Riwo primary school, Bukwo Primary school, Chepkukui primary school, Kabyoyon primary school and Yemitek primary school, Supplied 36 desks each to Chepkwasta primary school, Chepkukui Primary school, St Peters Kapkware primary school, Kapngokin primary school and Riwo primary school. Renovated staff house at Amanang primary school, fenced Senendet SSS and continued with the construction of Senendet SSS.
Disbursed capitation grants to 49 government aided primary schools and 11 government aided secondary schools and paid salary for primary school and secondary school teachers including staff at DEOs office.

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	1,170,000	1,391,971	1,376,325	118%	497,186
District Unconditional Grant Wage	170,000	170,000	169,297	100%	40,158
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	221,971	207,028	0%	207,028
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	**1,170,000**	**1,391,971**	**1,376,325**	**118%**	**497,186**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	170,000	170,000	169,297	100%	43,717
Non Wage	1,000,000	1,217,597	1,207,028	121%	468,100
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,170,000**	**1,387,597**	**1,376,325**	**118%**	**511,817**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The sector revised approved budget was 1.391971 billion shillings and cumulative outturn was 400.987 million shillings representing 118% of the approved budget and quarterly outturn was 511.817 million shillings. This was high due to a supplementary budget of 25 million shillings.
All the revenues performed at 100%, and were within target except other transfers from central government which was above 100%.
The total expenditure was 1.376325 billion shillings representing 118% of the approved budget leaving 25 million shillings as unspent balances.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of development is 25 million shillings, which was for oilseed programme

Highlights of physical performance by end of the quarter

The funds were used to pay staff salaries for 3 months, prepare the quarter-three budget performance report, purchase stationery, monitor road works, repair road machinery, purchase oils, fuel, and lubricants, and small office 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	112,576	112,576	110,484	98%	26,001
District Unconditional Grant Wage	57,000	57,000	54,908	96%	12,292
Programme Conditional Grant - Non Wage Recurrent	55,576	55,576	55,576	100%	13,709
Development Revenues	237,401	237,401	237,401	100%	59,350
Programme Conditional Grant - Development	222,587	222,587	222,587	100%	55,647
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**349,977**	**349,977**	**347,886**	**99%**	**85,351**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,000	57,000	54,908	96%	10,629
Non Wage	55,576	55,576	55,535	100%	21,111
Development Expenditure					
Domestic Development	237,401	237,401	237,379	100%	133,648
External Financing	0	0	0	0%	0
Total Expenditure	**349,977**	**349,977**	**347,823**	**99%**	**165,389**
C: Unspent Balances					
Recurrent Balances			**41**		
Wage			0		
Non Wage			41		
Development Balances			**22**		
Domestic Development			22		
External Financing			0		
Total Unspent			**63**		

Summary of Department Revenues and Expenditure by Source

The approved sector annual budget was 349.977 Million shillings and the Quarter outturn was 85.351 Million shillings representing 24.4% of the approved annual budget. Under Recurrent Revenues; the District Unconditional Grant Wage and Programme Conditional Grant - Non Wage performed performed at 96% and 100% respectively of the approved budget. Under the development Revenues, Programme Conditional Grant – Development and Transitional Conditional Grant – Development all performed at 100% of the approved budget. The cumulative expenditure for the quarter was 165.389 Million shillings representing 47.3% of the approved annual budget.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance of 63 thousand shillings was as result of requisition costing errors in the figures where small amendments were made by the finance department during actual payments.

Highlights of physical performance by end of the quarter

Salary for three members of staff paid for three month, 1 quarterly progress report prepared and submitted online to the ministry of water and environment, 1 Coordination meeting conducted, supply of assorted office utilities 1 time, Replacement and training of 20 WUCs 20, 3 Construction supervision of ongoing projects, 1 Monitoring activity of ongoing projects, Quality testing and analysis of 60 old water sources, 1 Training of private sector (hand pump mechanics and scheme attendants) on preventative maintenance of WATSAN facilities, 1 routine monitoring and data collection of old water sources conducted using WEMIS App, Sanitation and hygiene improvement activities in the 10 selected villages (follow up visits and sanitation week celebrations) in Mutushet Sub County

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	329,943	329,943	281,621	85%	61,667
District Unconditional Grant Non-Wage	2,000	2,000	2,000	100%	1,000
District Unconditional Grant Wage	296,862	296,862	252,539	85%	53,987
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	27,081	27,081	27,081	100%	6,680
Development Revenues	10,000	10,000	10,000	100%	5,000
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	5,000
Total Revenues Shares	**339,943**	**339,943**	**291,621**	**86%**	**66,667**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	296,862	296,862	252,540	85%	59,438
Non Wage	33,081	33,081	29,081	88%	11,368
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	10,000
External Financing	0	0	0	0%	0
Total Expenditure	**339,943**	**339,943**	**291,621**	**86%**	**80,806**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department had an approved and revised budget of UGX 339.943 million, of which UGX 291.621 million (86%) was cumulatively released, with a quarterly outturn of UGX 66.667 million. Recurrent revenue releases amounted to UGX 281.621 million (85%), while development revenue was fully released at UGX 10 million (100%). Locally raised revenue performed poorly, with no revenue realized against the UGX 4 million budget due to weak enforcement measures.
Total expenditure amounted to UGX 291.621 million (86%), comprising UGX 252.540 million (85%) in wage, UGX 29.081 million (88%) in non-wage, and UGX 10 million (100%) in domestic development expenditure because locally raised revenues and wage was not realized as planned.

Reasons for unspent balances on the bank account

There are no unspent balances

Highlights of physical performance by end of the quarter

Conducted greening of theenvireonment by supplying trees to institution and selected farmers, strengthened 1 sustainable water resources management, gazetted 1 waste management area and protected the wetland

VOTE: 819 Bukwo District

Quarter 4

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	258,333	273,290	266,940	103%	70,078
District Unconditional Grant Wage	223,000	223,000	222,634	100%	53,022
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	0	14,957	11,973	0%	8,973
Programme Conditional Grant - Non Wage Recurrent	32,333	32,333	32,333	100%	8,083
Development Revenues	0	129,210	129,210	129,209,800,000,000,000%	0
External Financing	0	129,210	129,210	0%	0
Total Revenues Shares	**258,333**	**402,500**	**396,150**	**153%**	**70,078**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	223,000	223,000	222,634	100%	53,023
Non Wage	35,333	50,290	44,306	125%	18,129
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	129,210	129209.519	0%	24,030
Total Expenditure	**258,333**	**402,500**	**396,150**	**153%**	**95,183**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

The Community Based Services Department achieved 153% revenue performance, due to release of recurrent sources (wage 100%, non-wage 100%) and mainly due to external financing which was released as supplementary budget. Expenditure reached 153% of the approved budget, driven by strong recurrent spending and an unapproved budget for external financing expenditure.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

The funds were used to pay staff salaries for 3 months, prepare the quarter three budget performance report, purchase stationery, and support the youth, women, elderly, and disability councils.

VOTE: 819 Bukwo District Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	206,454	206,454	192,504	93%	48,167
District Unconditional Grant Non-Wage	81,254	81,254	81,254	100%	20,317
District Unconditional Grant Wage	105,200	105,200	105,200	100%	26,300
Locally Raised Revenues	20,000	20,000	6,050	30%	1,550
Development Revenues	208,483	208,483	208,483	100%	43,552
District Discretionary Equalisation Development Grant	208,483	208,483	208,483	100%	43,552
Total Revenues Shares	**414,937**	**414,937**	**400,987**	**97%**	**91,718**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,200	105,200	29,500	28%	6,826
Non Wage	101,254	101,254	87,303	86%	35,969
Development Expenditure					
Domestic Development	208,483	208,483	208,483	100%	192,414
External Financing	0	0	0	0%	0
Total Expenditure	**414,937**	**414,937**	**325,286**	**78%**	**235,209**
C: Unspent Balances					
Recurrent Balances			**75,701**		
Wage			75,700		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**75,701**		

Summary of Department Revenues and Expenditure by Source

The sector approved budget was 414.937 million shillings and cumulative outturn was 400.987 million shillings representing 97% of the approved budget and quarterly outturn was 91.718 million shillings.
All the revenues where on target at100% except the locally raised revenues, this is so because of the weak enforcement measures on collection of local revenue.
The total expenditure was 262.411 million shillings representing 63% of the approved budget leaving 138.576 million as unspent balances. This not true because all the revenues where spent except the wage of 75.7 million shillings which was due to under payment of the principal planner and senior planner due to HCM challenges.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of wage 75.7 million shillings was due to underpayment of the principal planner and senior planner due to HCM challenges.

Highlights of physical performance by end of the quarter

The funds were used to pay staff salaries for 3 months, prepare the quarter three budget performance report, submit it to the ministry, disseminate LGMSD results, prepare a final budget, prepare and monitor sector plans once, construct two subcounty administration blocks, purchase of desk top computer, and make a payment for stationery.

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	97,000	97,000	92,201	95%	25,449
District Unconditional Grant Non-Wage	58,000	58,000	58,000	100%	14,506
District Unconditional Grant Wage	32,000	32,000	32,001	100%	9,943
Locally Raised Revenues	7,000	7,000	2,200	31%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**97,000**	**97,000**	**92,201**	**95%**	**25,449**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	29,486	92%	7,429
Non Wage	65,000	65,000	60,199	93%	25,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**97,000**	**97,000**	**89,685**	**92%**	**32,929**
C: Unspent Balances					
Recurrent Balances			**2,515**		
Wage			2,515		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,515**		

Summary of Department Revenues and Expenditure by Source

The approved sector annual budget is 97Million shillings and the cumulative outturn was 91.201Million shillings representing 94% of the approved annual budget. The District Unconditional Grant - NonWage And wage performed at 100% while local revenue performed at 17% of the approved budget this is so because of the weak enforcement measures on collection of local revenue. The cumulative expenditure was 89.685Million shillings representing 92% of the approved annual budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 1.515 million of wage was for one staff who retired on medical grounds.

VOTE: 819 Bukwo District Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Payment of staff salaries, Audit of sub counties, secondary school health units and primary schools, submission of Audit reports to District chairperson.

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	103,187	103,187	103,187	100%	28,330
District Unconditional Grant Wage	55,000	55,000	55,000	100%	16,283
Programme Conditional Grant - Non Wage Recurrent	48,186	48,187	48,187	100%	12,047
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**103,187**	**103,187**	**103,187**	**100%**	**28,330**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,000	55,000	51,772	94%	13,057
Non Wage	48,187	48,187	47,732	99%	15,322
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**103,187**	**103,187**	**99,504**	**96%**	**28,379**
C: Unspent Balances					
Recurrent Balances			**3,683**		
Wage			3,228		
Non Wage			455		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,683**		

Summary of Department Revenues and Expenditure by Source

The department received UGX 103.187 million, representing 100% of the approved recurrent budget, comprising UGX 55.0 million for wages and UGX 48.187 million for non-wage recurrent activities. No development revenue was received. Expenditure amounted to UGX 99.504 million, representing 96% absorption, with wage expenditure at 94% due to excess funds earmarked for staff promotions and non-wage expenditure at 99%. Overall, budget performance and absorption were high.

Reasons for unspent balances on the bank account

The department recorded an unspent balance of approximately UGX 455,000 under Non-Wage Recurrent due to delays in the supplier's requisition for stationery. Approximately UGX 3.2 million under Wage remained unspent due to the expiry of the terms of office of the District service commission Chairperson and two other members, which affected the processing of staff promotions.

VOTE: 819 Bukwo District Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Conducted one domestic market campaign on tourist attraction, managed 1 wild life protected areas and submitted Quarter two FY 2025/26 to the ministry of Trade and sensitisataaaion of SACCOS

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1 monitoring of government projects across the district	1 monitoring of government projects across the district	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		15,000	3,134
	Total for Key Service Area	**15,000**	**3,134**
	Wage	0	0
	Non-Wage	15,000	3,134
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060109 Records Management coordinated		
Q3 budget performance reports prepared, quarter 3 receipts collected from LLGs, BFP Draft budget prepared, compound kept clean for 3 month	NA	
PIAP Output: 14060113 Planning and budgeting undertaken		
1 budget performance reports prepared, BFP, Draft budget and final budget prepared, receipts collected from LLGs , IPFS Disseminated to LLGs	1 budget performance reports and final budget prepared, receipts collected from LLGs , IPFS Disseminated to LLGs	No variation

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		2,600	650
	Total for Key Service Area	**3,600**	**900**
	Wage	0	0
	Non-Wage	3,600	900
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
1 collections of mails, registry keep functional for 3 month, office relocated to a more spacious place.	1 collections of mails, registry keep functional for 3 month, office relocated to a more spacious place.	No variation

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	480	120
221012 Small Office Equipment	400	100
221017 Membership dues and Subscription fees.	60	60
222001 Information and Communication Technology Services.	200	50
224006 Food Supplies	200	50
227001 Travel inland	6,680	170
Total for Key Service Area	**8,020**	**550**
Wage	0	0
Non-Wage	8,020	550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 publication of government programs, 1 coordination trip to line ministry, 3 month maintenance of ICT equipment's	1 publication of government programs, 1 coordination trip to line ministry, 3 month maintenance of ICT equipment's	No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	200
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	12,200	1,218
Total for Key Service Area	**13,200**	**1,668**
Wage	0	0
Non-Wage	13,200	1,668
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1 capacity building trainings conducted , 1 laptop procures.	1 capacity building trainings conducted , 1 laptop procures.	No variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	8,000
221009 Welfare and Entertainment	4,000	3,875
227001 Travel inland	12,276	1,997

Department: 010 Administration

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

Total for Key Service Area	**24,276**	**13,872**
Wage	0	0
Non-Wage	0	0
GoU Dev	24,276	13,872
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

1 court meeting Attended, 1 coordination trip to line ministries, 1 monitoring of LLGs on attendance to duty and performance, 1 staff meeting held	1 court meeting Attended, 1 coordination trip to line ministries, 1 monitoring of LLGs on attendance to duty and performance, 1 staff meeting held	No variatipon

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

Item	Approved Budget	Spent
221012 Small Office Equipment	400	100
227001 Travel inland	18,000	4,000
Total for Key Service Area	**18,400**	**4,100**
Wage	0	0
Non-Wage	18,400	4,100
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

3 month salaries paid, 1 monitoring of government projects, repairs of motor vehicle once, 1 CAOs meeting attended, 2 coordination trips to line ministries, 3 month pension and gratuity paid	3 month salaries paid, 1 monitoring of government projects, repairs of motor vehicle once, 1 CAOs meeting attended, 2 coordination trips to line ministries, 3 month pension and gratuity paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,597,368	424,636
221004 Recruitment Expenses	6,000	3,560
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	30,000	5,000
227004 Fuel, Lubricants and Oils	12,000	3,000
228001 Maintenance-Buildings and Structures	17,942	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
228002 Maintenance-Transport Equipment	14,980	7,555
263402 Transfer to Other Government Units	594,512	152,033
273104 Pension	1,003,520	259,990
273105 Gratuity	656,925	164,231
312111 Residential Buildings - Acquisition	6,134	0
Total for Key Service Area	**3,944,181**	**1,021,205**
Wage	1,597,368	424,636
Non-Wage	2,154,509	548,493
GoU Dev	192,304	48,076
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 coordination trip to line ministries, 3 month Data capture for salary payment done, 1 Capacity building of staff, 3 month payroll printed and displayed	1 coordination trip to line ministries, 3 month Data capture for salary payment done, 1 Capacity building of staff, 3 month payroll printed and displayed	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	6,295	1,174
221012 Small Office Equipment	800	200
227001 Travel inland	2,800	918
Total for Key Service Area	**10,295**	**2,392**
Wage	0	0
Non-Wage	10,295	2,392
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,036,972**	**1,047,821**
Wage	1,597,368	424,636
Non-Wage	2,223,024	561,237
GoU Dev	216,580	61,948
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: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 month salaries paid , 2 coordination trips to line ministries, 1 staff meeting heled, 1 supervisions and monitoring of LLGS conducted	3 month salaries paid , 2 coordination trips to line ministries, 1 staff meeting heled, 1 supervisions and monitoring of LLGS conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,423	61,030
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221012 Small Office Equipment	5,002	500
223005 Electricity	3,000	750
227001 Travel inland	32,000	12,290
227004 Fuel, Lubricants and Oils	12,000	3,000
228001 Maintenance-Buildings and Structures	1,000	500
228002 Maintenance-Transport Equipment	4,000	1,213
Total for Key Service Area	**303,425**	**80,033**
Wage	240,423	61,030
Non-Wage	63,002	19,003
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
3 month revenue receipts printed, 1 sensitization meeting on revenue mobilization and collection conducted, 1 revenue enhancement plan Preparation , Banking local revenues collected for 3 month, 1 budget performance report prepared, Dissemination of budget call circulars and IPFS to sub counties once.	3 month revenue receipts printed, 1 sensitization meeting on revenue mobilization and collection conducted, 1 revenue enhancement plan Preparation , Banking local revenues collected for 3 month, 1 budget performance report prepared, Dissemination of budge	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,250
Total for Key Service Area	**10,000**	**3,250**
Wage	0	0
Non-Wage	10,000	3,250

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 monitoring of government projects, final accounts prepared and submitted,, 1 consultative meeting with auditor general attended, 2 coordination trips to line ministries, 1 staff meeting held, 1 supervision and monitoring of LLGs on preparation of books of accounts, budgets and work plans, 3 month URA returns filed, 1 quarterly progress reports prepared	1 monitoring of government projects, final accounts prepared and submitted,, 1 consultative meeting with auditor general attended, 2 coordination trips to line ministries,	Non realization of all the budgeted resources due to low performance of local revenues.

PIAP Output: 18020201 Local Government own source revenue growth

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 month salaries paid, 1 monitoring of government projects, repairs of motor vehicle once, 1 consultative meeting with auditor general attended, 2 coordination trips to line ministries, 1 staff meetings held, 1 supervision and monitoring of LLGs on preparation of books of accounts, budgets and work plans	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,000	1,250
Total for Key Service Area	**10,000**	**1,250**
Wage	0	0
Non-Wage	10,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 budget performance report prepared, PFB, Draft budget, final budget prepared, 1 monitoring of LLGS on budget preparations and performance, Dissemination of budget call circulars and IPFS to sub counties once Dissemination of budget call circulars and IPFS to sub counties once	1 budget performance report prepared, PFB, Draft budget, final budget prepared, 1 monitoring of LLGS on budget preparations and performance, Dissemination of budget call circulars and IPFS to sub counties once Dissemination of budget call circulars and	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
222001 Information and Communication Technology Services.	2,000	603
227001 Travel inland	8,000	1,000
Total for Key Service Area	**10,000**	**1,603**
Wage	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,000	1,603
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**333,425**	**86,136**
	Wage	240,423	61,030
	Non-Wage	93,002	25,106
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1 Land board meeting held, submission of reports to line ministries once, 1 court case attended.	1 Land board meeting held, submission of reports to line ministries once, 1 court case attended.	No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,200	800
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	4,000	1,942
Total for Key Service Area	**8,000**	**2,942**
Wage	0	0
Non-Wage	8,000	2,942
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
2 contracts Committee meetings facilitated, 1 evaluation committee meeting held, 1 Procurement progress reports submitted to PPDA, 1 Coordination and consultative trip to line ministries	2 contracts Committee meetings facilitated, 1 evaluation committee meeting held, 1 Procurement progress reports submitted to PPDA, 1 Coordination and consultative trip to line ministries	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	3,900
227001 Travel inland	7,000	3,900
Total for Key Service Area	**13,000**	**8,300**
Wage	0	0
Non-Wage	13,000	8,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
2 meetings to recruit, Discipline, Retire, Confirm and release of Staff for study leave, 1 consultative meeting to line ministries conducted, 1 progressive report submitted to line ministries	2 meetings to recruit, Discipline, Retire, Confirm and release of Staff for study leave, 1 consultative meeting to line ministries conducted, 1 progressive report submitted to line ministries	No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,200	12,600
221001 Advertising and Public Relations	3,000	3,000
221009 Welfare and Entertainment	9,252	6,412
221011 Printing, Stationery, Photocopying and Binding	7,641	4,830
221012 Small Office Equipment	1,600	600
227001 Travel inland	31,763	14,762
Total for Key Service Area	**68,456**	**42,203**
Wage	0	0
Non-Wage	43,205	17,952
GoU Dev	25,252	24,251
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
273105 Gratuity	0	429,428
Total for Key Service Area	**0**	**429,428**
Wage	0	0
Non-Wage	0	429,428
GoU Dev	0	0
Ext Finance	0	0

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		
1 progress report based on PBS prepared, Q4 office equipment's and stationary, purchased Q4 cleaning materials purchased, 3 month Salaries paid	1 progress report based on PBS prepared, Q4 office equipment's and stationary, purchased Q4 cleaning materials purchased, 3 month Salaries paid	No variation

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,000	83,566
227001 Travel inland	3,513	1,106
Total for Key Service Area	**225,513**	**84,672**
Wage	222,000	83,566
Non-Wage	3,513	1,106
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 Monitoring of projects across the District	1 Monitoring of projects across the District	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,004
Total for Key Service Area	**4,000**	**1,004**
Wage	0	0
Non-Wage	4,000	1,004
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

1 LGPAC meeting facilitated, 1 Report submitted to Auditor General’s office and ministry of Local Government, 1 coordination trip to line ministries	1 LGPAC meeting facilitated, 1 Report submitted to Auditor General’s office and ministry of Local Government, 1 coordination trip to line ministries	No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,000	9,526
221009 Welfare and Entertainment	2,000	1,580
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	4,600	2,170
Total for Key Service Area	**21,600**	**15,276**
Wage	0	0
Non-Wage	1,600	420
GoU Dev	20,000	14,856
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
2 council meetings facilitated, 2 coordination trips to line ministries, 3 month salaries paid, 3 month exgratia paid to all councilors in the district	2 council meetings facilitated, 2 coordination trips to line ministries, 3 month salaries paid, 3 month exgratia paid to all councilors in the district	No variation

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	350,000	296,045
211107 Boards, Committees and Council Allowances	39,000	20,982
221009 Welfare and Entertainment	4,500	1,180
221011 Printing, Stationery, Photocopying and Binding	1,600	410
227001 Travel inland	37,880	16,193
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	9,787	6,164
273107 Ex-Gratia for other Retired and Serving Public Servants	300,000	153,385
Total for Key Service Area	**754,767**	**500,359**
Wage	0	0
Non-Wage	754,767	500,359
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,095,336**	**1,084,184**
Wage	222,000	83,566
Non-Wage	828,085	961,511
GoU Dev	45,252	39,107
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		
	A total of 109 PDM SACCOs were reached during the quarter	The variation was caused by leadership reorganization across all the SACCOs
6,000 farmers trained on good agricultural practices,Assorted pesticides and livestock vaccines procured, silage choppers procured, 100% agroinput dealers inspected.	A total of 6,600 farmers were trained on good agronomic practices by the sub county extension workers	April to June is always a peak season where farmer activities like planting and weeding take place, and since it's the end of the FY year, some outputs owed to be completed
16 soil and water conservation demo plots established	12 SLM demonstrations were implemented	Expensive SLM materials reduced the number of demonstrations
1(one) Feed processing equipment (pelleting machine, machine) Procured	No pelleting machine was procured	Priority areas like construction of fish ponds and procurement of fingerlings were reconsidered
Two tractors with assorted implements acquired	No tractor was acquired during the quarter	The available funds in the department were inadequate to procure the tractors

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,243,762	305,444
221009 Welfare and Entertainment	11,241	5,621
221011 Printing, Stationery, Photocopying and Binding	22,482	19,692
221012 Small Office Equipment	11,241	6,069
222001 Information and Communication Technology Services.	11,241	12,059
223005 Electricity	17,536	17,536
224003 Agricultural Supplies and Services	256,293	206,734
227001 Travel inland	56,206	24,057
227004 Fuel, Lubricants and Oils	67,447	27,768
228002 Maintenance-Transport Equipment	44,965	25,577
Total for Key Service Area	**1,742,416**	**650,559**
Wage	1,243,762	305,444
Non-Wage	345,766	192,227
GoU Dev	152,888	152,888

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

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

Modern bee hives and assorted equipment procured,	A total of 115 beehives (100 Kenya Top bar and 15 Lang troth) were procured and distributed to 20 bee farmers during the quarter	Priority was given to the procurement of beehives in order to have many apiary farmers in place. The large number would therefore warrant the department to purchase value addition equipment

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	709	359
221011 Printing, Stationery, Photocopying and Binding	709	709
221012 Small Office Equipment	354	297
224003 Agricultural Supplies and Services	10,825	6,825
227001 Travel inland	1,772	1,772
227004 Fuel, Lubricants and Oils	2,126	2,126
228002 Maintenance-Transport Equipment	1,417	922
Total for Key Service Area	**17,913**	**13,010**
Wage	0	0
Non-Wage	17,913	13,010
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

34 established water for production systems maintained, 3 farmer field schools operationalized, 34 farmers trained on operation and maintenance of irrigation systems and good agronomic practices, 1 farmer field exchange visits conducted at installed irrigations sites	25 established irrigation systems maintained, 2 farmer field schools operationalized, 32 farmers trained on operation and maintenance of irrigation systems and good agronomic practices.	Most irrigation systems required major repairs and maintenance, and yet the district had limited funds, with vandalism in two irrigation-scheme-hosted farmer field schools. This limited their operations. Also reluctance by the FFS facilitators.

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	8,713	8,447
221009 Welfare and Entertainment	13,319	12,029
221011 Printing, Stationery, Photocopying and Binding	7,611	6,641
224003 Agricultural Supplies and Services	8,000	8,000
227001 Travel inland	23,913	12,784
227004 Fuel, Lubricants and Oils	33,578	11,934
Total for Key Service Area	**95,134**	**59,835**
Wage	0	0
Non-Wage	0	0
GoU Dev	95,134	59,835
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

109 Parish Development committees facilitated to oversee implementation of PDM activities,	109 SACCOs were reached by key district stakeholders and extension workers during the quarter	Elections of SACCO leaders increased the number of SACCOs reached
109 parish chiefs paid housing allowances to monitor and supervise performance of 109 PDM SACCOs	109 parish parish chiefs were paid allowances during the quarter	Funds were released on time by ministry of Finance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	17,502	8,782
227001 Travel inland	222,360	112,680
Total for Key Service Area	**239,862**	**121,462**
Wage	0	0
Non-Wage	239,862	121,462
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,095,324**	**844,866**
Wage	1,243,762	305,444
Non-Wage	603,540	326,699
GoU Dev	248,022	212,723
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1	1 quarterly review meeting conducted	No challenge
21	25 Sanitation Mobilization and sensitizations conducted the 21 Sub-Counties	Additional support from Baylor Uganda
42	48 dialogue meetings conducted	Support from implementing partner, Baylor Uganda
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
100% of Maternal & perinatal deaths notified & audited	100% of Maternal & perinatal deaths notified & audited	No challenge
75% of pregnant mothers attending ANC 1 with trimester 1	83% of pregnant mothers attending ANC 1 with trimester 1	Poor health seeking behaviour and cultural believes
95% of deliveries conducted in the hands of skilled personnel	97% of deliveries conducted in the hands of skilled personnel	Increased access to MNCH services
95% of Children receiving Measles 1 Vaccine	86% of Children receiving Measles 1 Vaccine	Continued community mobilization and political support
100% of women testing positive for HIV/AIDS initiated on eMTCT	100% of women testing positive for HIV/AIDS initiated on eMTCT	Implementing partner support, intensified support supervision and community mobilization and sensitization on HIV/AIDS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,983,034	1,891,710
225203 Appraisal and Feasibility Studies for Capital Works	4,300	2,800
225204 Monitoring and Supervision of capital work	13,160	13,160
263308 Sector Conditional Grant (Non-Wage)	444,841	111,210
312121 Non-Residential Buildings - Acquisition	1,022,028	996,306
312139 Other Structures - Acquisition	24,000	13,989
312221 Light ICT hardware - Acquisition	10,010	10,010
Total for Key Service Area	**9,501,374**	**3,039,185**
Wage	7,983,034	1,891,710
Non-Wage	444,841	111,210
GoU Dev	1,073,499	1,036,265
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Test 1500 people for HIV/AIDS	1908 people tested for HIV/AIDS	Implementing partner support to conduct partner notification testing and SURGE activity
0	No males circumcisions conducted	Influence by culture and season that dictates most circumcisions happen in December
Conduct One District Aids Committee meeting	One District Aids Committee meeting conducted	Partner support

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,000	252
Total for Key Service Area	**1,000**	**252**
Wage	0	0
Non-Wage	1,000	252
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Conduct one Risk assessment	One Risk assessments conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	500	288
Total for Key Service Area	**500**	**288**
Wage	0	0
Non-Wage	500	288
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards		
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
one round of support supervision	One round of Facility support Supervision conducted	No variation
one performance review meeting	One Performance review meeting conducted	No variation
One facility based Data Quality Assessment conducted in 23 facilities	One facility based Data Quality Assessment conducted in 23 facilities	No variation

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
One DHMT meeting	One DHMT meeting conducted	No variation
Conduct Three DHT meetings	Three DHT meetings conducted	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,213	650
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,600	607
223005 Electricity	1,200	0
223006 Water	1,200	300
227001 Travel inland	44,651	16,008
228002 Maintenance-Transport Equipment	12,000	1,080
Total for Key Service Area	**68,864**	**19,644**
Wage	0	0
Non-Wage	68,864	19,644
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
Conduct 42 Community engagement and dialogue meetings	42 Community engagement and dialogue meetings conducted	No challenge
3	1 radio talk show conducted	Support from implementing partners and RDCs office
Conduct Three awareness campaigns on sanitation	Three awareness campaigns on sanitation conducted in every Sub-county	Multi-stakeholder engagement
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
Conduct one quarterly review meeting with Environmental Health staff	one quarterly review meetings with Environmental Health staff conducted	No challenge

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

Item	Approved Budget	Spent
227001 Travel inland	12,905	6,536
Total for Key Service Area	**12,905**	**6,536**
Wage	0	0
Non-Wage	12,905	6,536
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**9,584,643**	**3,065,906**
Wage	7,983,034	1,891,710
Non-Wage	528,110	137,931
GoU Dev	1,073,499	1,036,265
Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Carry out sensitization on HIV/AIDS in schools across the District	Carried out sensitization on HIV/AIDS in schools across the District	No Variation
4	1	No Variation

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	1,000
	Total for Key Service Area	**3,000**	**1,000**
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Conduct PLE examinations once	No Output achieved	PLE was conducted in Q2
Pay salaries for 596 primary school teachers salary for 3 months.	Paid salaries for 596 primary school teachers salary for 3 months.	No Variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,768,198	1,214,544
	Total for Key Service Area	**4,768,198**	**1,214,544**
	Wage	4,768,198	1,214,544
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Disburse capitation grants to 49 government aided Disburse capitation grants to 49 government aided pprimary schools once.	Disbursed capitation grants to 49 government aided primary schools once.	No Variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	824,114	278,653

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**824,114**	**278,653**
	Wage	0	0
	Non-Wage	824,114	278,653
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Disburse capitation grants to 10 government aided secondary schools once	Disbursed capitation grants to 10 government aided secondary schools once	No Variation

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,464,020	513,887
	Total for Key Service Area	**1,464,020**	**513,887**
	Wage	0	0
	Non-Wage	1,464,020	513,887
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Pay salaries for 224 secondary school teachers for 3 months	Paid salaries for 224 secondary school teachers for 3 months	No Variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,244,670	1,858,498
313121 Non-Residential Buildings - Improvement		0	434,913
	Total for Key Service Area	**6,244,670**	**2,293,411**
	Wage	6,244,670	1,858,498
	Non-Wage	0	0
	GoU Dev	0	434,913
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Climate change sensitization and metigation.	Conducted Climate change sensitization and metigation.	No Variation
1	1	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,000	2,000
Total for Key Service Area	**3,000**	**2,000**
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Inspect all Schools once per term	Inspected 92 primary schools once	No Variation
All Schools supervised by the DEO once per term	All Schools supervised by the DEO once	No Variation
Preparation of inspection workplans, reports and submission of reports	Prepared inspection workplans, reports and submitted once	No Variation
Prepare inspection tools once	Prepared inspection tools once.	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224	224
221017 Membership dues and Subscription fees.	200	200
227001 Travel inland	33,800	14,194
Total for Key Service Area	**34,224**	**14,618**
Wage	0	0
Non-Wage	34,224	14,618
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Pay salaries for 7 education staff at DEOs office for 3 months	NA	
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Conduct PLE Exam once.	NA	

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Pay salaries for 8 staff at DEO's office for 3 months.	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Pay eight Education staff at DEOs office salary for three months	Paid eight Education staff at DEOs office salary for three months	No Variation
Conduct Primary Leaving Examination once	No output achieved	PLE was conducted in quarter two

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	85,387	15,035
227001 Travel inland	40,000	0
Total for Key Service Area	**125,387**	**15,035**
Wage	85,387	15,035
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Renovation of a three classroom block at Chebinyiny Primary School.	Renovated of a three classroom block at Chebinyiny Primary School.	No Variation
Procure and supply 180 desks to five Primary Schools of Riwo, St Peters Kapkware, Kapngokin, Chepkwasta and Chepkukui.	Procured and supplied 180 desks to five Primary Schools of Riwo, St Peters Kapkware, Kapngokin, Chepkwasta and Chepkukui.	No Variation
Construct five Vschools .I.P stance latrines in five primary of Kabyoyon, Yemitek, Chepkukui, Riwo and Bukwo.	Constructed five VIP stance latrines in five primary Schools of Kabyoyon, Yemitek, Chepkukui, Riwo and Bukwo.	No Variation
Renovation of staff house at Amanang Primary School	Renovated staff house at Amanang Primary School	No Variation
Construct 2 classroom blocks at Kabokwo P.S	Constructed 2 classrooms at Kabokwo P.S	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,860
227001 Travel inland	27,404	6,385
228001 Maintenance-Buildings and Structures	205,000	187,797
228002 Maintenance-Transport Equipment	6,812	2,272
228004 Maintenance-Other Fixed Assets	11,406	7,299
312129 Other Buildings other than dwellings - Acquisition	170,000	169,980
312235 Furniture and Fittings - Acquisition	54,000	54,000
Total for Key Service Area	**478,621**	**430,592**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	235,512	202,991
	GoU Dev	243,110	227,600
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Facilitate the District teams to attend one national events.	Facilitated the District teams to attend one national event.	N o Variation
Conduct training of games teachers once	Conducted training of games teachers once	No Variation
Facilitate one sports competitions at the District.	Facilitated one sports competitions at the District.	No Variation
Attend one sports annual general meeting	Attended one sports annual general meeting	No Variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	5,669
221011 Printing, Stationery, Photocopying and Binding		2,800	2,800
221017 Membership dues and Subscription fees.		200	200
227001 Travel inland		37,000	20,088
228004 Maintenance-Other Fixed Assets		10,000	6,631
	Total for Key Service Area	**60,000**	**35,388**
	Wage	0	0
	Non-Wage	60,000	35,388
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Preparation of departmental budget and work plans	Prepared departmental budget and work plans	No Variation
TELA and EMIS activities in Schools across the District.	Monitored TELA and EMIS activities in schools across the District once.	No Variation
TELA and EMIS activities in Schools across the District.	Monitored TELA and EMIS activities in schools across the District once.	No Variation

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

Item		Approved Budget	Spent
227001 Travel inland		14,500	5,600
	Total for Key Service Area	**14,500**	**5,600**
	Wage	0	0
	Non-Wage	14,500	5,600

Department: 060 Education

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monitor and supervise SNE learners in all schools across the District	Monitored and supervised SNE learners in all schools across the District.	No Variation

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	1,060
	Total for Key Service Area	**3,000**	**1,060**
	Wage	0	0
	Non-Wage	3,000	1,060
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**14,022,735**	**4,805,788**
	Wage	11,098,256	3,088,077
	Non-Wage	2,681,370	1,055,197
	GoU Dev	243,110	662,513
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Monitoring and supervision of Batch-A community access roads and construction of the Kokopchaya Bridge.	Monitoring and supervision of Batch-A community access roads and construction of the Kokopchaya Bridge.	No variation
Monitoring and supervision of Batch-A community access roads and construction of the Kokopchaya Bridge.	Monitoring and supervision of Batch-A community access roads and construction of the Kokopchaya Bridge.	No variation
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Staff paid salary for 3 month.	Staff paid salary for 3 months.	no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	170,000	43,717
221011 Printing, Stationery, Photocopying and Binding	0	0
225202 Environment Impact Assessment for Capital Works	0	0
225204 Monitoring and Supervision of capital work	0	113
Total for Key Service Area	**170,000**	**43,830**
Wage	170,000	43,717
Non-Wage	0	113
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
maintenance of 11.5km of road network in mutushet-brim, kapkoros-chemwabit, kaptali-brirwok, chebrei-kapchemogen, tuyobei-aryowet, moson -chebinyiny, tulwo-kaptali, installation of 38 meters of culverts, construction of one arch bridges, 1 monitoring report produced for all capital works, all road equipment's maintained once.	Maintenance of 11.5km of roads in mutushet -brim, kapkoros-chemwabit, kaptali-brirwok, chebrei-kapchemogen, tuyobei-aryowet, moson -chebinyiny, tulwo-kaptali, installation of 38 meters of culverts,one arch bridges, 1 monitoring report, road equipment's.	No variation
Monitoring and supervision of Batch-A community access roads and construction of the Kokopchaya Bridge.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,437
225204 Monitoring and Supervision of capital work	0	1,477
227004 Fuel, Lubricants and Oils	0	13,548
228002 Maintenance-Transport Equipment	0	9,674
228004 Maintenance-Other Fixed Assets	0	4,600

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	11,835
	Total for Key Service Area	**0**	**59,571**
	Wage	0	0
	Non-Wage	0	59,571
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
All capital projects monitored and supervised once , maintenance of 90 km of road network across the district, repair of all the road equipment and purchase of small office equipment	All capital projects were monitored and supervised once: maintenance of 90 km of road network across the district, repair of all the road equipment, and purchase of small office equipment.	No variation

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		1,000	500
222001 Information and Communication Technology Services.		1,500	925
225204 Monitoring and Supervision of capital work		10,000	3,694
227001 Travel inland		35,500	12,240
227004 Fuel, Lubricants and Oils		850,000	340,098
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	50,459
	Total for Key Service Area	**1,000,000**	**408,416**
	Wage	0	0
	Non-Wage	1,000,000	408,416
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,170,000**	**511,817**
	Wage	170,000	43,717
	Non-Wage	1,000,000	468,100
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	4	All the four planned activities was conducted in quarter four

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	478
Total for Key Service Area	**1,000**	**478**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	478
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	2	The activity for quarter three was carried forward and implemented concurrently with one of quarter four

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

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

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2	2	There was variation

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

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

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**500**	**500**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	500	500
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1	4	There was no variation

PIAP Output: 12030902 Existing water supply upgraded and expanded

	1	There was no variation

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

Payment of staff salaries for 3 month, Conducting 1 DWSSCC Meetings, Carrying out software activities 1 time, Conducting water quality analysis for 70 water sources, Sanitation, hygiene improvement in 10 villages and construction supervision /monitoring	Payment of staff salaries for 3 month, Conducting 1 DWSSCC Meetings, Carrying out software activities 1 time, Conducting water quality analysis for 60 water sources, Sanitation, hygiene improvement in 10 villages and construction supervision /monitoring	There was no for variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,000	10,629
221009 Welfare and Entertainment	5,278	97
221011 Printing, Stationery, Photocopying and Binding	2,000	1,009
221012 Small Office Equipment	1,473	305
222001 Information and Communication Technology Services.	3,320	1,923
223005 Electricity	200	50
225202 Environment Impact Assessment for Capital Works	4,000	978
225204 Monitoring and Supervision of capital work	12,000	6,985
227001 Travel inland	43,620	13,017
227004 Fuel, Lubricants and Oils	9,500	1,806
228002 Maintenance-Transport Equipment	9,000	8,999
312135 Water Plants, pipelines and sewerage networks - Acquisition	200,587	118,114
Total for Key Service Area	**347,977**	**163,911**
Wage	57,000	10,629
Non-Wage	55,576	21,111
GoU Dev	235,401	132,170
Ext Finance	0	0
Total for Department	**349,977**	**165,389**
Wage	57,000	10,629

Non-Wage	55,576	21,111
GoU Dev	237,401	133,648
Ext Finance	0	0

VOTE: 819 Bukwo District Quarter 4

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: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral		
1 Compliance and Enforcement Services	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		296,862	59,438
227001 Travel inland		9,551	4,275
	Total for Key Service Area	**306,413**	**63,713**
	Wage	296,862	59,438
	Non-Wage	9,551	4,275
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000062 Waste management

N / A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		49	49
227001 Travel inland		2,000	610
	Total for Key Service Area	**2,049**	**659**
	Wage	0	0
	Non-Wage	2,049	659
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
224003 Agricultural Supplies and Services		10,000	10,000
227001 Travel inland		5,000	2,000
	Total for Key Service Area	**17,000**	**12,000**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	7,000	2,000
	GoU Dev	10,000	10,000
	Ext Finance	0	0

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

1	NA	
1 Land Information Management	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,000	500
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: 560007 Regulation and Compliance

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,000	750
Total for Key Service Area	**5,000**	**750**
Wage	0	0
Non-Wage	5,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,481	2,184

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**5,481**	**2,184**
	Wage	0	0
	Non-Wage	5,481	2,184
	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 quarterly reports prepared	NA	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	1,000
	Total for Key Service Area	**2,000**	**1,000**
	Wage	0	0
	Non-Wage	2,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**339,943**	**80,806**
	Wage	296,862	59,438
	Non-Wage	33,081	11,368
	GoU Dev	10,000	10,000
	Ext Finance	0	0

VOTE: 819 Bukwo District Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
staff paid salary for 3 months, work plans and budgets prepared, quarterly reports prepared and submitted to ministry, 1 women councils supported, 1 youth councils supported, 1 PWD councils supported, 1 training on child protection conducted, Stationary and small office equipment's supplied, 1 mindset trainings conducted across the district, 1 motor cycles repaired, and 3 children supported in courts of law.	Staff salaries paid for 3 months; work plans, budgets and quarterly reports prepared and submitted; Women, Youth and PWD Councils supported; child protection and mindset trainings conducted; stationery supplied; 1 motorcycle repaired; 3 children supported	No variation
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
1 sensitization and mobilizations conducted through media on national initiatives	1 sensitization and mobilization conducted through media on national initiatives.	No variation
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
1 sensitizations of local leaders on CMMC conducted.	1 sensitization of local leaders on CMMC was conducted.	No variation
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
21 FAL centers operationalized .	21 FAL centers operationalized.	No variation
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
One trainings on mind set change conducted.	One training on mindset change was conducted.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,000	53,023
221009 Welfare and Entertainment	0	23,430
221011 Printing, Stationery, Photocopying and Binding	1,500	975
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	29,833	6,981
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	2,000	1,550
Total for Key Service Area	**258,333**	**86,209**
Wage	223,000	53,023
Non-Wage	35,333	9,156
GoU Dev	0	0
Ext Finance	0	24,030

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Department: 100 Community Based Services

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

Key Service Area: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000
227001 Travel inland	0	2,000
227004 Fuel, Lubricants and Oils	0	2,973
Total for Key Service Area	**0**	**8,973**
Wage	0	0
Non-Wage	0	8,973
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**258,333**	**95,183**
Wage	223,000	53,023
Non-Wage	35,333	18,129
GoU Dev	0	0
Ext Finance	0	24,030

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 sensitization trainings conducted on climate change mitigation	No output achieved	Limited locally raised revenues collected

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Mainstreaming training on HIV/Aids conducted once	NA	Limited locally raised revenues collected
One sensitization done	No outputs achieved	Limited Locally raised revenues collected

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff salary paid for3 month, Annual work plans and budgets prepared, quarterly budget performance reports prepared and submitted to ministry of finance and planning, sector plans and budgets monitored once, Budget conference for FY 2026/2027 conducted, BFP for FY 2026/2027 prepared, Annual and internal Assessments conducted, All projects monitored 4 times, coordination to line ministries carried out 4 times, Internal assessment results disseminated, small office equipment's purchased, Stationary supplied, and two motor cycles serviced.	Staff salaries paid for three months. Annual work plans prepared; Q3 reports submitted to the Ministry. Sector plans monitored once; all projects monitored once. Coordination conducted once. Internal assessment results disseminated. Stationery supplied.	No variations
Remodeling of records office	Output not achieved	It was erroneously included in the budget
Remodeling of records office	Completion of Kaptererwo and Senendet sub-county administration blocks.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,200	6,826
221009 Welfare and Entertainment	10,000	3,120
221011 Printing, Stationery, Photocopying and Binding	5,000	1,476
221012 Small Office Equipment	1,254	330
222001 Information and Communication Technology Services.	2,000	500
225204 Monitoring and Supervision of capital work	8,000	6,202
227001 Travel inland	70,052	25,502
228001 Maintenance-Buildings and Structures	30,000	30,000
228002 Maintenance-Transport Equipment	3,000	2,420
312121 Non-Residential Buildings - Acquisition	67,056	63,908
312139 Other Structures - Acquisition	62,875	62,875
312229 Other ICT Equipment - Acquisition	8,000	8,000
Total for Key Service Area	**372,437**	**211,159**
Wage	105,200	6,826
Non-Wage	73,254	26,419
GoU Dev	193,983	177,914
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
All projects monitored once and report produced	All projects are monitored once, and a report is produced	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	14,500	14,500

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**14,500**	**14,500**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	14,500	14,500
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Statistical and demographic data collected once and report produced, state of the district demographic report prepared, Annual statistical abstract prepared and disseminated, District statistics committee trained and sensitized once, and implementation of national statistical systems monitored once.	Statistical and demographic data collected once and report produced; state of the district demographic report prepared, Annual statistical abstract prepared and disseminated, District statistics committee trained once, and implementation of PNSD.	No variation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Staff trained on use of AI data once	Staff trained on the use of AI data once	No variation

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,000	1,250
227001 Travel inland		19,000	8,300
	Total for Key Service Area	**24,000**	**9,550**
	Wage	0	0
	Non-Wage	24,000	9,550
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**414,937**	**235,209**
	Wage	105,200	6,826
	Non-Wage	101,254	35,969
	GoU Dev	208,483	192,414
	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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization meeting held on HIV prevention across the district	1 sensitization meeting held on HIV prevention across the district	No variation
1 sensitization meeting held on HIV prevention across the district	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		520	130
	Total for Key Service Area	**520**	**130**
	Wage	0	0
	Non-Wage	520	130
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
3 month staff salaries paid, 1 Audit of sub counties and town councils, secondary school health units and primary schools, 1 submission of Audit reports to District chairperson	3 month staff salaries paid, 1 Audit of sub counties and town councils, secondary school health units and primary schools, 1 submission of Audit reports to District chairperson	No variation
3 month staff salaries paid, 1 Audit of sub counties and town councils, secondary school health units and primary schools, 1 submission of Audit reports to District chairperson	3 month staff salaries paid, 1 Audit of sub counties and town councils, secondary school health units and primary schools, 1 submission of Audit reports to District chairperson	No variation.
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Payment of staff salaries for 3 month, Audit of sub counties, secondary school, health units and primary schools once, submission of Audit reports to line ministries and District chairperson once.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	7,429
221012 Small Office Equipment	400	100
227001 Travel inland	34,080	11,270
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	28,000	14,000

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**96,480**	**32,799**
Wage	32,000	7,429
Non-Wage	64,480	25,370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**97,000**	**32,929**
Wage	32,000	7,429
Non-Wage	65,000	25,500
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,000	640
Total for Key Service Area	**2,000**	**640**
Wage	0	0
Non-Wage	2,000	640
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,318	1,079
Total for Key Service Area	**4,318**	**1,079**
Wage	0	0
Non-Wage	4,318	1,079
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,477	1,121
Total for Key Service Area	**4,477**	**1,121**
Wage	0	0
Non-Wage	4,477	1,121
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

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	55,000	13,057
221011 Printing, Stationery, Photocopying and Binding	2,000	800
222001 Information and Communication Technology Services.	1,200	616
227001 Travel inland	21,989	8,097
Total for Key Service Area	**80,189**	**22,569**
Wage	55,000	13,057
Non-Wage	25,189	9,512
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 sensitization done on HIV prevention in all SACCOs	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	49	48
Total for Key Service Area	**49**	**48**
Wage	0	0
Non-Wage	49	48
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

N / A

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,030
Total for Key Service Area	**5,000**	**1,030**
Wage	0	0
Non-Wage	5,000	1,030
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,153	1,891
Total for Key Service Area	**7,153**	**1,891**
Wage	0	0
Non-Wage	7,153	1,891
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**103,187**	**28,379**
Wage	55,000	13,057
Non-Wage	48,187	15,322
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
1 monitoring of government projects across the district	4 monitoring of government projects across the district	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		15,000	15,000
	Total for Key Service Area	**15,000**	**15,000**
	Wage	0	0
	Non-Wage	15,000	15,000
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060109 Records Management coordinated		
Q3 budget performance reports prepared, quarter 3 receipts collected from LLGs, BFP Draft budget prepared, compound kept clean for 3 month		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 budget performance reports prepared, BFP, Draft budget and final budget prepared, receipts collected from LLGs , IPFS Disseminated to LLGs	4 Budget performance reports prepared, BFP, Draft budget and final budget prepared, receipts collected from LLGs , IPFS Disseminated to LLGs	No variation

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,000	1,000
227001 Travel inland		2,600	2,600
	Total for Key Service Area	**3,600**	**3,600**
	Wage	0	0
	Non-Wage	3,600	3,600
	GoU Dev	0	0

Department: 010 Administration

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

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1 collections of mails, registry keep functional for 3 month, office relocated to a more spacious place.	4 collections of mails, registry keep functional for 12 month, office relocated to a more spacious place.	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	480	480
221012 Small Office Equipment	400	400
221017 Membership dues and Subscription fees.	60	60
222001 Information and Communication Technology Services.	200	200
224006 Food Supplies	200	200
227001 Travel inland	6,680	3,880
Total for Key Service Area	**8,020**	**5,220**
Wage	0	0
Non-Wage	8,020	5,220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1 publication of government programs, 1 coordination trip to line ministry, 3 month maintenance of ICT equipment's	4 publication of government programs, 4 coordination trips to line ministry, 12 month maintenance of ICT equipment's	No variation

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.	400	400
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	12,200	9,300
Total for Key Service Area	**13,200**	**10,300**
Wage	0	0
Non-Wage	13,200	10,300
GoU Dev	0	0

Department: 010 Administration

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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1 capacity building trainings conducted , 1 laptop procures.	4 capacity building trainings conducted , 1 laptop procures.	No variation

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.	8,000	8,000
221009 Welfare and Entertainment	4,000	4,000
227001 Travel inland	12,276	12,276
Total for Key Service Area	**24,276**	**24,276**
Wage	0	0
Non-Wage	0	0
GoU Dev	24,276	24,276
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

1 court meeting Attended, 1 coordination trip to line ministries, 1 monitoring of LLGs on attendance to duty and performance, 1 staff meeting held	4 court meetings Attended, 4 coordination trips to line ministries, 4 monitoring of LLGs on attendance to duty and performance, 4 staff meetings held	No variatipon

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

Item	Approved Budget	Spent
221012 Small Office Equipment	400	400
227001 Travel inland	18,000	12,400
Total for Key Service Area	**18,400**	**12,800**
Wage	0	0
Non-Wage	18,400	12,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
3 month salaries paid, 1 monitoring of government projects, repairs of motor vehicle once, 1 CAOs meeting attended, 2 coordination trips to line ministries, 3 month pension and gratuity paid	12 month salaries paid, 4 monitoring of government projects, repairs of motor vehicle 4 times, 4 CAOs meetings attended, 8 coordination trips to line ministries, 12 month pension and gratuity paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,597,368	1,490,153
221004 Recruitment Expenses	6,000	4,560
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,600	1,600
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	30,000	23,000
227004 Fuel, Lubricants and Oils	12,000	12,000
228001 Maintenance-Buildings and Structures	17,942	0
228002 Maintenance-Transport Equipment	14,980	11,455
263402 Transfer to Other Government Units	594,512	612,869
273104 Pension	1,003,520	837,522
273105 Gratuity	656,925	649,409
312111 Residential Buildings - Acquisition	6,134	0
Total for Key Service Area	**3,944,181**	**3,645,767**
Wage	1,597,368	1,490,153
Non-Wage	2,154,509	1,963,311
GoU Dev	192,304	192,304
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
1 coordination trip to line ministries, 3 month Data capture for salary payment done, 1 Capacity building of staff, 3 month payroll printed and displayed	4 coordination trips to line ministries, 12month Data capture for salary payment done, 4 Capacity building of staff, 12 month payroll printed and displayed	No variation

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	6,295	6,295
221012 Small Office Equipment	800	800
227001 Travel inland	2,800	2,800
Total for Key Service Area	**10,295**	**10,295**
Wage	0	0
Non-Wage	10,295	10,295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,036,972**	**3,727,258**
Wage	1,597,368	1,490,153
Non-Wage	2,223,024	2,020,526
GoU Dev	216,580	216,579
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: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 month salaries paid , 2 coordination trips to line ministries, 1 staff meeting heled, 1 supervisions and monitoring of LLGS conducted	12 month salaries paid , 8 coordination trips to line ministries, 4 staff meetings heled, 4 supervisions and monitoring of LLGS conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	240,423	236,500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	5,002	2,000
223005 Electricity	3,000	3,000
227001 Travel inland	32,000	28,540
227004 Fuel, Lubricants and Oils	12,000	12,000
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	4,000	2,500
Total for Key Service Area	**303,425**	**289,040**
Wage	240,423	236,500
Non-Wage	63,002	52,540
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
3 month revenue receipts printed, 1 sensitization meeting on revenue mobilization and collection conducted, 1 revenue enhancement plan Preparation , Banking local revenues collected for 3 month, 1 budget performance report prepared, Dissemination of budget call circulars and IPFS to sub counties once.	12 month revenue receipts printed, 4 sensitization meetings on revenue mobilization and collection conducted, 1 revenue enhancement plan Preparation , Banking local revenues collected for 12 month, 4 budget performance reports prepared.	No variation

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		10,000	8,500
	Total for Key Service Area	**10,000**	**8,500**
	Wage	0	0
	Non-Wage	10,000	8,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 monitoring of government projects, final accounts prepared and submitted,, 1 consultative meeting with auditor general attended, 2 coordination trips to line ministries, 1 staff meeting held, 1 supervision and monitoring of LLGs on preparation of books of accounts, budgets and work plans, 3 month URA returns filed, 1 quarterly progress reports prepared	4 monitoring of government projects, 4 consultative meetings with auditor general attended, 8 coordination trips to line ministries, 4 staff meetings held, 3 supervision and monitoring of LLGs on preparation of books of accounts	Non realization of all the budgeted resources due to low performance of local revenues.

PIAP Output: 18020201 Local Government own source revenue growth

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 month salaries paid, 1 monitoring of government projects, repairs of motor vehicle once, 1 consultative meeting with auditor general attended, 2 coordination trips to line ministries, 1 staff meetings held, 1 supervision and monitoring of LLGs on preparation of books of accounts, budgets and work plans		

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	9,100
	Total for Key Service Area	**10,000**	**9,100**
	Wage	0	0
	Non-Wage	10,000	9,100
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
1 budget performance report prepared, PFB, Draft budget, final budget prepared, 1 monitoring of LLGS on budget preparations and performance, Dissemination of budget call circulars and IPFS to sub counties once Dissemination of budget call circulars and IPFS to sub counties once	4 budget performance reports prepared, PFB, Draft budget, final budget prepared, 4 monitoring of LLGS on budget preparations and performance, Dissemination of budget call circulars and IPFS to sub counties once	No variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	8,000	4,500
Total for Key Service Area	**10,000**	**6,500**
Wage	0	0
Non-Wage	10,000	6,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**333,425**	**313,140**
Wage	240,423	236,500
Non-Wage	93,002	76,640
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
1 Land board meeting held, submission of reports to line ministries once, 1 court case attended.	4 Land board meetings held, 4 reports submitted to line ministries, 4 court cases attended.	No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,200	3,200
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	4,000	4,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
2 contracts Committee meetings facilitated, 1 evaluation committee meeting held, 1 Procurement progress reports submitted to PPDA, 1 Coordination and consultative trip to line ministries	8 contracts Committee meetings facilitated, 4 evaluation committee meetings held, 4 Procurement progress reports submitted to PPDA, 4 Coordination and consultative trips to line ministries	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	4,000	4,000
227001 Travel inland	7,000	7,000
Total for Key Service Area	**13,000**	**13,000**
Wage	0	0
Non-Wage	13,000	13,000
GoU Dev	0	0

Department: 030 Statutory bodies

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
2 meetings to recruit, Discipline, Retire, Confirm and release of Staff for study leave, 1 consultative meeting to line ministries conducted, 1 progressive report submitted to line ministries	8 meetings to recruit, Discipline, Retire, Confirm and release of Staff for study leave, 4 consultative meetings to line ministries conducted, 4 progressive reports submitted to line ministries	No variation

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,200	15,200
221001 Advertising and Public Relations	3,000	3,000
221009 Welfare and Entertainment	9,252	9,252
221011 Printing, Stationery, Photocopying and Binding	7,641	7,639
221012 Small Office Equipment	1,600	1,600
227001 Travel inland	31,763	31,763
Total for Key Service Area	**68,456**	**68,453**
Wage	0	0
Non-Wage	43,205	43,202
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
273105 Gratuity	0	429,428
Total for Key Service Area	**0**	**429,428**
Wage	0	0
Non-Wage	0	429,428
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 progress report based on PBS prepared, Q4 office equipment's and stationary, purchased Q4 cleaning materials purchased, 3 month Salaries paid	4 progress reports based on PBS prepared, quarterly office equipment's and stationary, purchased, Quarterly cleaning materials purchased, 12 month Salaries paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,000	208,160
227001 Travel inland	3,513	3,512
Total for Key Service Area	**225,513**	**211,672**
Wage	222,000	208,160
Non-Wage	3,513	3,512
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 Monitoring of projects across the District	4 Monitoring of projects across the District	No variation

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 LGPAC meeting facilitated, 1 Report submitted to Auditor General's office and ministry of Local Government, 1 coordination trip to line ministries	4 LGPAC meetings facilitated, 4 Reports submitted to Auditor General's office and ministry of Local Government, 4 coordination trips to line ministries	No variation

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	11,000	10,999
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	4,600	4,600
Total for Key Service Area	**21,600**	**21,599**
Wage	0	0
Non-Wage	1,600	1,600
GoU Dev	20,000	19,999
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
2 council meetings facilitated, 2 coordination trips to line ministries, 3 month salaries paid, 3 month exgratia paid to all councilors in the district	6 council meetings facilitated, 8 coordination trips to line ministries, 12 month salaries paid, 12 month exgratia paid to all councilors in the district	No variation

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	350,000	349,345
211107 Boards, Committees and Council Allowances	39,000	27,182
221009 Welfare and Entertainment	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
227001 Travel inland	37,880	37,879
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	9,787	8,287
273107 Ex-Gratia for other Retired and Serving Public Servants	300,000	300,000
Total for Key Service Area	**754,767**	**740,793**
Wage	0	0
Non-Wage	754,767	740,793
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**1,095,336**	**1,496,945**
Wage	222,000	208,160
Non-Wage	828,085	1,243,535
GoU Dev	45,252	45,250
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		
18 farmer groups, MSME, Cooperatives trained	109 PDM SACCOs were reached during the FY	The variation was caused by leadership reorganization across all the SACCOs
6,000 farmers trained on good agricultural practices,Assorted pesticides and livestock vaccines procured, silage choppers procured, 100% agroinput dealers inspected.	A total of 20,000 farmers received Agricultural Advisory services across the entire district	April to June is always a peak season where farmer activities like planting and weeding take place, and since it's the end of the FY year, some outputs owed to be completed
16 soil and water conservation demo plots established	12 SLM demonstrations were implemented during the FY	Expensive SLM materials reduced the number of demonstrations
1(one) Feed processing equipment (pelleting machine, machine) Procured	No pelleting machine was procured during the FY because	Priority areas like construction of fish ponds and procurement of fingerlings were reconsidered
Two tractors with assorted implements acquired	No tractor was acquired during the Financial Year	The available funds in the department were inadequate to procure the tractors

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,243,762	1,222,308
221009 Welfare and Entertainment	11,241	11,241
221011 Printing, Stationery, Photocopying and Binding	22,482	26,200
221012 Small Office Equipment	11,241	11,241
222001 Information and Communication Technology Services.	11,241	13,531
223005 Electricity	17,536	17,536
224003 Agricultural Supplies and Services	256,293	234,292
227001 Travel inland	56,206	64,956
227004 Fuel, Lubricants and Oils	67,447	77,447
228002 Maintenance-Transport Equipment	44,965	44,965
Total for Key Service Area	**1,742,416**	**1,723,719**
Wage	1,243,762	1,222,308

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	345,766	348,523
GoU Dev	152,888	152,888
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Modern bee hives and assorted equipment procured,	A total of 115 beehives (100 Kenya Top bar and 15 Lang troth) were procured and distributed to 20 bee farmers during the FY	Priority was given to the procurement of beehives in order to have many apiary farmers in place. The large number would therefore warrant the department to purchase value addition equipment

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.	709	709
221011 Printing, Stationery, Photocopying and Binding	709	709
221012 Small Office Equipment	354	297
224003 Agricultural Supplies and Services	10,825	6,825
227001 Travel inland	1,772	1,772
227004 Fuel, Lubricants and Oils	2,126	2,126
228002 Maintenance-Transport Equipment	1,417	1,417
Total for Key Service Area	**17,913**	**13,855**
Wage	0	0
Non-Wage	17,913	13,855
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
34 established water for production systems maintained, 3 farmer field schools operationalized, 34 farmers trained on operation and maintenance of irrigation systems and good agronomic practices, 1 farmer field exchange visits conducted at installed irrigations sites	20 established irrigation systems were maintained, 1 farmer field school was operationalized, and 30 farmers were trained on the operation and maintenance of irrigation systems and good agronomic practices.	Most irrigation systems required major repairs and maintenance, and yet the district had limited funds, with vandalism in two irrigation-scheme-hosted farmer field schools. This limited their operations. Also reluctance by the FFS facilitators.

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.	8,713	8,713
221009 Welfare and Entertainment	13,319	13,319
221011 Printing, Stationery, Photocopying and Binding	7,611	7,611
224003 Agricultural Supplies and Services	8,000	8,000
227001 Travel inland	23,913	23,913
227004 Fuel, Lubricants and Oils	33,578	33,578
Total for Key Service Area	**95,134**	**95,134**
Wage	0	0
Non-Wage	0	0
GoU Dev	95,134	95,134
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
109 Parish Development committees facilitated to oversee implementation of PDM activities,	109 SACCOs were reached by key district stakeholders and extension workers during the FY	Elections of SACCO leaders increased the number of SACCOs reached
109 parish chiefs paid housing allowances to monitor and supervise performance of 109 PDM SACCOs	109 parish parish chiefs were paid allowances during the FY	Funds were released on time by ministry of Finance

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	17,502	17,502

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
227001 Travel inland	222,360	222,360
Total for Key Service Area	**239,862**	**239,862**
Wage	0	0
Non-Wage	239,862	239,862
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,095,324**	**2,072,569**
Wage	1,243,762	1,222,308
Non-Wage	603,540	602,239
GoU Dev	248,022	248,022
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
1	4 quarterly review meetings conducted	No challenge
21	90 Sanitation, Mobilization and sensitizations conducted the 21 Sub-Counties	Additional support from Baylor Uganda
21	160 dialogue meetings conducted	Support from implementing partner, Baylor Uganda
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
100%	100% of Maternal & perinatal deaths notified & audited	No challenge
75%	74% of pregnant mothers attending ANC 1 with trimester 1	Poor health seeking behaviour and cultural believes
72%	94% of deliveries conducted in the hands of skilled personnel	Increased access to MNCH services
85%	88% of Children receiving Measles 1 Vaccine	Continued community mobilization and political support
100%	100% of women testing positive for HIV/AIDS initiated on eMTCT	Implementing partner support, intensified support supervision and community mobilization and sensitization on HIV/AIDS

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,983,034	7,982,992
225203 Appraisal and Feasibility Studies for Capital Works	4,300	4,300
225204 Monitoring and Supervision of capital work	13,160	13,160
263308 Sector Conditional Grant (Non-Wage)	444,841	444,841
312121 Non-Residential Buildings - Acquisition	1,022,028	1,022,028
312139 Other Structures - Acquisition	24,000	24,000
312221 Light ICT hardware - Acquisition	10,010	10,010
Total for Key Service Area	**9,501,374**	**9,501,331**
Wage	7,983,034	7,982,992
Non-Wage	444,841	444,841
GoU Dev	1,073,499	1,073,499

Department: 050 Health

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

Vote Function: 30 Health Management and Supervision

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

700	9708 people tested for HIV/AIDS	Implementing partner support to conduct partner notification testing and SURGE activity
0	200 males circumcised	Influence by culture and season that dictates most circumcisions happen in December
1	For District Aids Committee meetings conducted	Partner support

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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

0	Three Risk assessments conducted	No variation

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

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

Key Service Area: 000039 Policies, Regulations and Standards

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
1	Four rounds of Facility support Supervisions conducted	No variation
1	Four Performance review meeting conducted	No variation
1	Four facility based Data Quality Assessments conducted in 23 facilities	No variation
1	Four DHMT meetings conducted	No variation
3	Thirteen DHT meetings conducted	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,213	2,213
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221012 Small Office Equipment	1,600	1,600
223005 Electricity	1,200	1,200
223006 Water	1,200	1,200
227001 Travel inland	44,651	43,572
228002 Maintenance-Transport Equipment	12,000	10,075
Total for Key Service Area	**68,864**	**64,860**
Wage	0	0
Non-Wage	68,864	64,860
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
42	196 Community engagement and dialogue meetings conducted	No challenge
3	4 radio talk shows conducted	Support from implementing partners and RDCs office
3	Twelve awareness campaigns on sanitation conducted in every Sub-county	Multi-stakeholder engagement
PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.		
1	Three quarterly review meetings with Environmental Health staff conducted	No challenge

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
227001 Travel inland	12,905	12,905
Total for Key Service Area	**12,905**	**12,905**
Wage	0	0
Non-Wage	12,905	12,905
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,584,643**	**9,580,596**
Wage	7,983,034	7,982,992
Non-Wage	528,110	524,106
GoU Dev	1,073,499	1,073,499
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Carry out sensitization on HIV/AIDS in schools across the District	Carried out sensitization on HIV/AIDS in schools across the District	No Variation
4	4	No Variation

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	3,000
	Total for Key Service Area	**3,000**	**3,000**
	Wage	0	0
	Non-Wage	3,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Conduct PLE examinations once	Conducted PLE examinations once	PLE was conducted in Q2
Pay salaries for 596 primary school teachers salary for 3 months.	Paid salaries for 596 primary school teachers salary for 12 months.	No Variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,768,198	4,747,782
	Total for Key Service Area	**4,768,198**	**4,747,782**
	Wage	4,768,198	4,747,782
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Disburse capitation grants to 49 government aided Disburse capitation grants to 49 government aided pprimary schools once.	Disbursed capitation grants to 49 government aided primary schools 3 times.	No Variation

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	824,114	824,114
Total for Key Service Area	**824,114**	**824,114**
Wage	0	0
Non-Wage	824,114	824,114
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

Disburse capitation grants to 10 government aided secondary schools once	Disbursed capitation grants to 10 government aided secondary schools 3 times	No Variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,464,020	1,527,020
Total for Key Service Area	**1,464,020**	**1,527,020**
Wage	0	0
Non-Wage	1,464,020	1,527,020
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Pay salaries for 224 secondary school teachers for 3 months	Paid salaries for 224 secondary school teachers for 12 months	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,244,670	5,845,372
313121 Non-Residential Buildings - Improvement	0	997,113
Total for Key Service Area	**6,244,670**	**6,842,485**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	6,244,670	5,845,372
Non-Wage	0	0
GoU Dev	0	997,113
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

Climate change sensitization and metigation.	Conducted Climate change sensitization and metigation.	No Variation
1	1	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

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)

Inspect all Schools once per term	Inspected 92 primary schools thrice	No Variation
All Schools supervised by the DEO once per term	All Schools supervised by the DEO thrice	No Variation
Preparation of inspection workplans, reports and submission of reports	Prepared inspection workplans, reports and submitted thrice	No Variation
Prepare inspection tools once	Prepared inspection tools thrice	No Variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224	224
221017 Membership dues and Subscription fees.	200	200
227001 Travel inland	33,800	33,800
Total for Key Service Area	**34,224**	**34,224**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	34,224	34,224
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Pay salaries for 7 education staff at DEOs office for 3 months

PIAP Output: 12011102 Improved learning environment for SNE Learners

Conduct PLE Exam once.

Pay salaries for 8 staff at DEO's office for 3 months.

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

Pay eight Education staff at DEOs office salary for three months	Paid eight Education staff at DEOs office salary for twelve months	No Variation
Conduct Primary Leaving Examination once	Conducted Primary Leaving Examination once	PLE was conducted in quarter two

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,387	67,416
227001 Travel inland	40,000	32,710
Total for Key Service Area	**125,387**	**100,126**
Wage	85,387	67,416
Non-Wage	40,000	32,710
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

Renovation of a three classroom block at Chebinyiny Primary School.	Renovated of a three classroom block at Chebinyiny Primary School.	No Variation
Procure and supply 180 desks to five Primary Schools of Riwo, St Peters Kapkware, Kapngokin, Chepkwasta and Chepkukui.	Procured and supplied 180 desks to five Primary Schools of Riwo, St Peters Kapkware, Kapngokin, Chepkwasta and Chepkukui.	No Variation
Construct five Vschools .I.P stance latrines in five primary of Kabyoyon, Yemitek, Chepkukui, Riwo and Bukwo.	Constructed five VIP stance latrines in five primary Schools of Kabyoyon, Yemitek, Chepkukui, Riwo and Bukwo.	No Variation
Renovation of staff house at Amanang Primary School	Renovated staff house at Amanang Primary School	No Variation

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Construct 2 classroom blocks at Kabokwo P.S	Constructed 2 classrooms at Kabokwo P.S	No Variation

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
227001 Travel inland	27,404	27,404
228001 Maintenance-Buildings and Structures	205,000	205,000
228002 Maintenance-Transport Equipment	6,812	6,812
228004 Maintenance-Other Fixed Assets	11,406	11,406
312129 Other Buildings other than dwellings - Acquisition	170,000	169,980
312235 Furniture and Fittings - Acquisition	54,000	54,000
Total for Key Service Area	**478,621**	**478,601**
Wage	0	0
Non-Wage	235,512	235,511
GoU Dev	243,110	243,090
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Facilitate the District teams to attend one national events.	Facilitated the District teams to attend 3 national events.	N o Variation
Conduct training of games teachers once	Conducted training of games teachers thrice	No Variation
Facilitate one sports competitions at the District.	Facilitated 3 sports competitions at the District.	No Variation
Attend one sports annual general meeting	Attended one sports annual general meeting	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
221017 Membership dues and Subscription fees.	200	200
227001 Travel inland	37,000	36,994
228004 Maintenance-Other Fixed Assets	10,000	10,000
Total for Key Service Area	**60,000**	**59,994**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	60,000	59,994
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Preparation of departmental budget and work plans	Prepared departmental budget and work plans	No Variation
TELA and EMIS activities in Schools across the District.	Monitored TELA and EMIS activities in schools across the District thrice.	No Variation
TELA and EMIS activities in Schools across the District.	Monitored TELA and EMIS activities in schools across the District once.	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	14,500	14,500
Total for Key Service Area	**14,500**	**14,500**
Wage	0	0
Non-Wage	14,500	14,500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Monitor and supervise SNE learners in all schools across the District	Monitored and supervised SNE learners in all schools across the District.	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**14,022,735**	**14,637,846**

Wage	11,098,256	10,660,570
Non-Wage	2,681,370	2,737,073
GoU Dev	243,110	1,240,203
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
NA	Monitoring and supervision of Batch-A community access roads and construction of the Kokopchaya Bridge.	No variation
NA	Monitoring and supervision of Batch-A community access roads and construction of the Kokopchaya Bridge.	No variation
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Staff paid salary for 3 month.	Staff are paid a salary for 12 months.	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	170,000	169,297
221011 Printing, Stationery, Photocopying and Binding	0	1,000
225202 Environment Impact Assessment for Capital Works	0	5,000
225204 Monitoring and Supervision of capital work	0	19,000
Total for Key Service Area	**170,000**	**194,297**
Wage	170,000	169,297
Non-Wage	0	25,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
maintenance of 11.5km of road network in mutushet-brim, kapkoros-chemwabit, kaptali-brirwok, chebrei-kapchemogen, tuyobei-aryowet, moson -chebinyiny, tulwo-kaptali, installation of 38 meters of culverts, construction of one arch bridges, 1 monitoring report produced for all capital works, all road equipment's maintained once.	maintenance of 46km of roads in mutushet-brim, kapkoros-chemwabit, kaptali-brirwok, chebrei-kapchemogen, tuyobei-aryowet, moson -chebinyiny, tulwo-kaptali, installation of 152 metres of culverts, construction of two arch bridges, 4 monitoring reports	No variation
NA		

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)	0	29,400
225204 Monitoring and Supervision of capital work	0	2,903

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	13,548
228002 Maintenance-Transport Equipment	0	9,674
228004 Maintenance-Other Fixed Assets	0	4,600
263402 Transfer to Other Government Units	0	122,876
Total for Key Service Area	**0**	**183,001**
Wage	0	0
Non-Wage	0	183,001
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
All capital projects monitored and supervised once , maintenance of 90 km of road network across the district, repair of all the road equipment and purchase of small office equipment	All capital projects were monitored and supervised four times: maintenance of 360 km of road network across the district, repair of all the road equipment, and purchase of small office equipment.	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,500	1,500
225204 Monitoring and Supervision of capital work	10,000	9,028
227001 Travel inland	35,500	35,500
227004 Fuel, Lubricants and Oils	850,000	849,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
Total for Key Service Area	**1,000,000**	**999,027**
Wage	0	0
Non-Wage	1,000,000	999,027
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,170,000**	**1,376,325**

Wage	170,000	169,297
Non-Wage	1,000,000	1,207,028
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	4 Climate change mitigation activities conducted for the four sector planned projects	All the four planned activities was conducted in quarter four

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	978
Total for Key Service Area	**1,000**	**978**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	978
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1	2	The activity for quarter three was carried forward and implemented concurrently with one of quarter four

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2	4	There was variation

Department: 080 Water

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

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1	4 climate resilient water supply facilities constructed (40CM RT constructed in Kamet S/C, Spring Protection and extension in Riwo S/C, Drilling/construction of one deep well in Bukwo S/C and Water extension in Kaptererwo S/C)	There was no variation

PIAP Output: 12030902 Existing water supply upgraded and expanded

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	1 (Transmission Main Upgrade and extension in Kaptererwo S/C)	There was no variation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payment of staff salaries for 3 month, Conducting 1 DWSSCC Meetings, Conducting 1 Extension staff meetings, Conducting 1 District advocacy meeting and 4 sub county advocacy meetings, Preparation and submission of 1 progress reports to MoWE, Carrying out software activities 1 time, Conducting water quality analysis for 100 water sources, Sanitation and hygiene improvement in 10 villages	Payment of staff salaries for 12 month, Conducted 4 DWSSCC Meetings, Carrying out software activities 4 times Conducting 166 water quality analysis , Sanitation and hygiene improvement in 10 villages and construction supervision /monitoring of projects	There was no for variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,000	54,908
221009 Welfare and Entertainment	5,278	5,278
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,473	1,473
222001 Information and Communication Technology Services.	3,320	3,319
223005 Electricity	200	200
225202 Environment Impact Assessment for Capital Works	4,000	4,000

Department: 080 Water

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,000	12,000
227001 Travel inland	43,620	43,581
227004 Fuel, Lubricants and Oils	9,500	9,500
228002 Maintenance-Transport Equipment	9,000	8,999
312135 Water Plants, pipelines and sewerage networks - Acquisition	200,587	200,587
Total for Key Service Area	**347,977**	**345,845**
Wage	57,000	54,908
Non-Wage	55,576	55,535
GoU Dev	235,401	235,401
Ext Finance	0	0
Total for Department	**349,977**	**347,823**
Wage	57,000	54,908
Non-Wage	55,576	55,535
GoU Dev	237,401	237,379
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: 06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral

1 Compliance and Enforcement Services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	296,862	252,540
227001 Travel inland	9,551	9,550
Total for Key Service Area	**306,413**	**262,090**
Wage	296,862	252,540
Non-Wage	9,551	9,550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	49	49
227001 Travel inland	2,000	2,000
Total for Key Service Area	**2,049**	**2,049**
Wage	0	0
Non-Wage	2,049	2,049
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
224003 Agricultural Supplies and Services	10,000	10,000
227001 Travel inland	5,000	5,000
Total for Key Service Area	**17,000**	**15,000**
Wage	0	0
Non-Wage	7,000	5,000
GoU Dev	10,000	10,000
Ext Finance	0	0

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

1

1 Land Information Management

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
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: 560007 Regulation and Compliance

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,000
Total for Key Service Area	**5,000**	**3,000**
Wage	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	5,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,481	5,481
Total for Key Service Area	**5,481**	**5,481**
Wage	0	0
Non-Wage	5,481	5,481
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 quarterly reports prepared	1 quarter four reports prepared	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**339,943**	**291,621**
Wage	296,862	252,540
Non-Wage	33,081	29,081
GoU Dev	10,000	10,000

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		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
staff paid salary for 3 months, work plans and budgets prepared, quarterly reports prepared and submitted to ministry, 1 women councils supported, 1 youth councils supported, 1 PWD councils supported, 1 training on child protection conducted, Stationary and small office equipment's supplied, 1 mindset trainings conducted across the district, 1 motor cycles repaired, and 3 children supported in courts of law.	Staff salaries paid for 12 months; work plans, budgets and quarterly reports prepared and submitted; 4 Women, Youth and PWD Council meetings supported; mindset trainings conducted; stationery supplied;3 motorcycles repaired; 12 children supported in court	No variation
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
1 sensitization and mobilizations conducted through media on national initiatives	4 Sensitizations and mobilizations conducted through the media on national initiatives.	No variation
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
1 sensitizations of local leaders on CMMC conducted.	4 sensitizations of local leaders on CMMC were conducted.	No variation
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
21 FAL centers operationalized .	21 FAL centers operationalized.	No variation
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
One trainings on mind set change conducted.	4 training sessions on mindset change were conducted.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	223,000	222,634
221009 Welfare and Entertainment	0	39,330
221011 Printing, Stationery, Photocopying and Binding	1,500	4,770
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	29,833	105,738
227004 Fuel, Lubricants and Oils	0	10,704
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**258,333**	**387,177**
Wage	223,000	222,634
Non-Wage	35,333	35,333
GoU Dev	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	129,210

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000
227001 Travel inland	0	2,000
227004 Fuel, Lubricants and Oils	0	2,973
Total for Key Service Area	**0**	**8,973**
Wage	0	0
Non-Wage	0	8,973
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**258,333**	**396,150**
Wage	223,000	222,634
Non-Wage	35,333	44,306
GoU Dev	0	0
Ext Finance	0	129,210

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
1 sensitization trainings conducted on climate change mitigation	No output achieved	Limited locally raised revenues collected

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Mainstreaming training on HIV/Aids conducted once	No outputs achieved	Limited locally raised revenues collected
One sensitization done	One sensitization done	Limited Locally raised revenues collected

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff salary paid for3 month, Annual work plans and budgets prepared, quarterly budget performance reports prepared and submitted to ministry of finance and planning, sector plans and budgets monitored once, Budget conference for FY 2026/2027 conducted, BFP for FY 2026/2027 prepared, Annual and internal Assessments conducted, All projects monitored 4 times, coordination to line ministries carried out 4 times, Internal assessment results disseminated, small office equipment's purchased, Stationary supplied, and two motor cycles serviced.	Salary paid for 12-month annual work plan prepared, 4 quarterly budget reports prepared, sector plan budgets monitored 4 times, Budget conference for FY 2026/2027 conducted, BFP for FY2026/2027 prepared, internal Assessments conducted, projects monitored	No variations
Remodeling of records office	No output achieved	It was erroneously included in the budget
Remodeling of records office	Completion of Kaptererwo and Senendet sub-county administration blocks	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,200	29,500
221009 Welfare and Entertainment	10,000	7,950
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
221012 Small Office Equipment	1,254	1,253
222001 Information and Communication Technology Services.	2,000	2,000
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	70,052	66,852
228001 Maintenance-Buildings and Structures	30,000	30,000
228002 Maintenance-Transport Equipment	3,000	3,000
312121 Non-Residential Buildings - Acquisition	67,056	67,056
312139 Other Structures - Acquisition	62,875	62,875
312229 Other ICT Equipment - Acquisition	8,000	8,000
Total for Key Service Area	**372,437**	**289,486**
Wage	105,200	29,500
Non-Wage	73,254	66,003
GoU Dev	193,983	193,983
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
All projects monitored once and report produced	All projects were monitored four times, and reports were produced	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		14,500	14,500
	Total for Key Service Area	**14,500**	**14,500**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	14,500	14,500
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Statistical and demographic data collected once and report produced, state of the district demographic report prepared, Annual statistical abstract prepared and disseminated, District statistics committee trained and sensitized once, and implementation of national statistical systems monitored once.	Statistical data collected 4 times; strategic plan for statistics for 2025-2030 prepared and submitted to UBOS; state of the district demographic report prepared; annual statistical abstract prepared and disseminated; DSC trained and monitoring PNSD.	No variation
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Staff trained on use of AI data once	Staff trained on the use of AI data four times	No variation

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,000	4,999
227001 Travel inland		19,000	16,300
	Total for Key Service Area	**24,000**	**21,299**
	Wage	0	0
	Non-Wage	24,000	21,299
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**414,937**	**325,286**
	Wage	105,200	29,500
	Non-Wage	101,254	87,303
	GoU Dev	208,483	208,483

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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization meeting held on HIV prevention across the district	4 sensitization meetings held on HIV prevention across the district	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	520	520
Total for Key Service Area	**520**	**520**
Wage	0	0
Non-Wage	520	520
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
3 month staff salaries paid, 1 Audit of sub counties and town councils, secondary school health units and primary schools, 1 submission of Audit reports to District chairperson	12 month staff salaries paid, 4 Audit of sub counties and town councils, secondary school health units and primary schools, 4 submission of Audit reports to District chairperson	No variation
	12 month staff salaries paid, 4 Audit of sub counties and town councils, secondary school health units and primary schools, 4 submission of Audit reports to District chairperson and ministry of finance- kampala	No variation.
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Payment of staff salaries for 3 month, Audit of sub counties, secondary school, health units and primary schools once, submission of Audit reports to line ministries and District chairperson once.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	32,000	29,486
221012 Small Office Equipment	400	400

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
227001 Travel inland	34,080	31,279
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	28,000	28,000
Total for Key Service Area	**96,480**	**89,165**
Wage	32,000	29,486
Non-Wage	64,480	59,679
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**97,000**	**89,685**
Wage	32,000	29,486
Non-Wage	65,000	60,199
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,000	2,000
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: 120012 Tourism Investment, Promotion and Marketing

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,318	4,318
Total for Key Service Area	**4,318**	**4,318**
Wage	0	0
Non-Wage	4,318	4,318
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,477	4,477

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	**4,477**	**4,477**
Wage	0	0
Non-Wage	4,477	4,477
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

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	51,772
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	21,989	21,989
Total for Key Service Area	**80,189**	**76,961**
Wage	55,000	51,772
Non-Wage	25,189	25,189
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 sensitization done on HIV prevention in all SACCOs	1 sensitization on HIV prevention in all SACCOs done	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	49	48
Total for Key Service Area	**49**	**48**
Wage	0	0
Non-Wage	49	48
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	4,590
Total for Key Service Area	**5,000**	**4,590**
Wage	0	0
Non-Wage	5,000	4,590
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,153	7,109
Total for Key Service Area	**7,153**	**7,109**
Wage	0	0
Non-Wage	7,153	7,109
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**103,187**	**99,504**
Wage	55,000	51,772
Non-Wage	48,187	47,732
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	4

Key Service Area: 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	4	4

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	4	4

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	10	13

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	5	4

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

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	75%	70%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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 LG inspection reports produced	Number	4	4

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	389,936,560	~_ 180,000,000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	4%	-30%

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	4

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 M&E reports produced	Number	8	4

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	306	306

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	8	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 190004 Regulation and Advisory Services

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

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

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
Percentage of LG Councils with functional Committees,	Percentage	20%	20%

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 Urban farmers supported	Number	4,000	A total of 2,500 urban

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of vacccine doses acquired (million doses)	Number	100,000	200,000 doses of assorted

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	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	200	300

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of functional POEs	Number	1	One POE functional

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	100%	100% of pregnant women

Department: 050 Health

Vote Function: 30 Health Management and Supervision

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
ART Retention rate at 12 months (%)	Number	95%	96% of clients initiated on

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	3	Three social risk

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	75%	85% of facilities have client

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	2	Two annual sanitation

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ECCE Implementation and Assessment Guidelines aligning	Number	3	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	180	180

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 schools (secondary) with updated/developed	Number	1	1

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	90	90

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	3	3

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	100%	100%

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 trainings conducted for heads of institutions on	Number	108	108

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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 classroom furniture (desks/tables/chairs/stools)	Number	180	180

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	2	2

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	108	108

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	60	60

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	1	1

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	2	2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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 Bridges Maintained on District Roads	Number	2	1

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	20	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 000089 Climate Change Mitigation

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

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

Key Service Area: 000090 Climate Change Adaptation

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

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	4

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient communal rainwater facilities	Number	0	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of permit holders complying with permit	Number	5	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	1

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	1	1

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	5	

Key Service Area: 140035 Land Information Management

PIAP Output : 06030305 Wetland resources knowledge and information products produced

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	4	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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 roads named		3	1

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of media programs broadcast on national	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders at national and local government	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of persons participating in adult learning and	Number	30	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	4	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

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

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

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 Safe male circumcisions conducted	Number	10	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

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	50	50

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	10%	10%

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80.1	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

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

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

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of apprentices completing the trainings	Number	2	1

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	1	1

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	1	1

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	2	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80.1	20

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	2	

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
KMs of Community Access Roads constructed	Number	3	

VOTE: 819 Bukwo District

Quarter 4

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237181 Riwo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LOCAL REVENUE	RIWO	District Unconditional Grant Non-Wage		8,315	0
N/W	RIWO	District Unconditional Grant Non-Wage		41,537	0
DDEG		District Unconditional Grant Non-Wage		41,742	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)					
RIWO HC III	Kapmakongen	Programme Conditional Grant - Non Wage Recurrent	0	13,785	13,785
BRIM HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	13,785	13,785
BRIM HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	7,161	7,161
RIWO HC III	Kapmakongen	Programme Conditional Grant - Non Wage Recurrent	0	10,227	10,227
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)					
RIWO P.S.	Riwo	Programme Conditional Grant - Non Wage Recurrent	0	27,630	27,630
ST. PETER P.S KAPKWARE	Kapkware	Programme Conditional Grant - Non Wage Recurrent	0	19,410	19,410
BRIM P.S.	Brim	Programme Conditional Grant - Non Wage Recurrent	0	20,550	20,550

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237181 Riwo Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Climate change adaptation sensitization meetings		Programme Conditional Grant - Development		500	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sensitization on HIV prevention		Programme Conditional Grant - Development		500	0
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses		Programme Conditional Grant - Development	Environment and social compliance monitoring done	4,000	2,678
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Spring Protection and Extension in Riwo s/c		Programme Conditional Grant - Development	Complete and serving the purpose	26,393	26,393
LCIII: 237182 Senendet Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR	RWANDA	District Unconditional Grant Non-Wage		10,986	0
n/w	rwanda	District Unconditional Grant Non-Wage		38,356	0
DDEG	SENENTED	District Unconditional Grant Non-Wage		38,282	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)					
KAPKOROS HEALTH CENTRE III	Kapswayoy	Programme Conditional Grant - Non Wage Recurrent	0	13,785	13,785

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237182 Senendet 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)					
KAPKOROS HEALTH CENTRE III	Kapswayoy	Programme Conditional Grant - Non Wage Recurrent	0	1,499	1,499
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)					
SENENDET P.S.	Senendet	Programme Conditional Grant - Non Wage Recurrent	0	14,190	14,190
LCIII: 237183 Kaptererwo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR		District Unconditional Grant Non-Wage		63,509	0
N/W	KAPTERERWO	District Unconditional Grant Non-Wage		67,623	0
DDEG		District Unconditional Grant Non-Wage		70,107	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)					
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	13,785	13,785
KAPKOLOSWO HEALTH CENTRE III	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	13,473	13,473
KAPNANDI HC II	Kapnandi Central	Programme Conditional Grant - Non Wage Recurrent	0	6,892	6,892

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237183 Kaptererwo 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)					
KAPTERERWA P.S.	Kaptererwa	Programme Conditional Grant - Non Wage Recurrent	0	17,850	17,850
Birirwok P/S	Brirwok	Programme Conditional Grant - Non Wage Recurrent	0	17,890	17,890
TARTAR P.S	Tartar	Programme Conditional Grant - Non Wage Recurrent	0	11,270	11,270
CHEPKUKUI P.S	Chepkukui	Programme Conditional Grant - Non Wage Recurrent	0	9,890	9,890
CHEBINYINY P.S.	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	13,790	13,790
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of water in Kaptererwo s/c	Chepkukiy P/S	Programme Conditional Grant - Development	Complete	20,000	20,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Kaptererwo	District Discretionary Equalisation Development Grant	100%	67,056	67,056
LCIII: 237184 Chepkwasta Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR		District Unconditional Grant Non-Wage		22,655	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237184 Chepkwasta Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
N/W	CENTRAL	District Unconditional Grant Non-Wage		52,989	0
chepkwasta		District Unconditional Grant Non-Wage		54,195	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)					
CHEPKWASTA HEALTH CENTRE II	Mtorokwo	Programme Conditional Grant - Non Wage Recurrent	0	9,796	9,796
KAPSEKEK	Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,892	6,892
CHEPKWASTA HEALTH CENTRE II	Mtorokwo	Programme Conditional Grant - Non Wage Recurrent	0	13,785	13,785
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Mtorokyo	Programme Conditional Grant - Development	0	165,401	165,401
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)					
CHEPKWASTA S.S.S	Chepkwasta	Programme Conditional Grant - Non Wage Recurrent	0	121,600	121,600
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	All planned activities completed	44,444	44,444

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237184 Chepkwasta Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Chepkwasta	District Discretionary Equalisation Development Grant		10,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of sector plans	Kortek and chepkwasta subcounties	District Unconditional Grant Non-Wage	0	8,000	8,000
LCIII: 237185 Bukwo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LR		District Unconditional Grant Non-Wage		44,347	0
N/W	KONGTA	District Unconditional Grant Non-Wage		44,718	0
BUKWO		District Unconditional Grant Non-Wage		45,201	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)					
KOKOPCHAYA P.S	Kokopchaya	Programme Conditional Grant - Non Wage Recurrent	0	14,670	14,670
AMANANG P.S.	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	4,071	4,071
AMANANG P.S.	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	30,613	30,613

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237185 Bukwo 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)					
MUIMET P.S	Muimet	Programme Conditional Grant - Non Wage Recurrent		20,090	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Construction works	Kokopchaya	Programme Conditional Grant - Development	Supervision and Monitoring done	12,000	12,000
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Kokopchaya	Programme Conditional Grant - Non Wage Recurrent	All planned water sources to tested completed	12,000	12,000
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling and Construction of one deep well in Bukwo S/C	Lwongon Sub county	Programme Conditional Grant - Development	The deep well was constructed	36,000	36,000
LCIII: 237186 Bukwo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	15,000	15,000
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,600	2,600

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	480	480
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	400	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Cable Television Services		District Unconditional Grant Non-Wage	0	200	200
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items		District Unconditional Grant Non-Wage	0	200	200
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	1,360	1,360
Key Service Area: 000011 Communication and Public Relations					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	200	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	400	400
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	4,400	4,400
Key Service Area: 010008 Capacity Strengthening					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		District Discretionary Equalisation Development Grant	0	8,000	8,000
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Torasis	District Discretionary Equalisation Development Grant	0	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	12,276	12,276
Key Service Area: 390017 Public Service Performance management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	400	400
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	16,000	16,000
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Unconditional Grant Non-Wage	0	400	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		District Unconditional Grant Non-Wage	0	800	800
Item: 263402 Transfer to Other Government Units					
Transfer to district General Hospital	Bukwo General Hospital	District Discretionary Equalisation Development Grant	0	100,000	340,380
BUKWO T/C	TORASIS	District Unconditional Grant Non-Wage		56,253	0
LR	TORASIS	District Unconditional Grant Non-Wage		205,771	0
N/W		District Unconditional Grant Non-Wage		158,275	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage	0	400	400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	800	800
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	2,800	2,800
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221009 Welfare and Entertainment					
Welfare - Departments		District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	4,000	4,000
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	6,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	30,000	23,080
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	2,000	2,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	10,000	10,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	10,000	7,000
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	10,000	2,500
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Finance	District Unconditional Grant Non-Wage	0	2,000	1,500
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	8,000	7,000
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					
Item: 211107 Boards, Committees and Council Allowances					
allowances		District Unconditional Grant Non-Wage	0	3,200	3,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	400	400
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	7,000	7,000
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
allances fo members		District Discretionary Equalisation Development Grant	0	20,000	20,000
allowances		District Discretionary Equalisation Development Grant	0	10,401	10,400
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant	0	3,000	3,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant	0	6,503	6,503
Welfare - Departments		District Discretionary Equalisation Development Grant	0	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		District Discretionary Equalisation Development Grant	0	8,000	8,000
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant	0	7,282	7,278
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	800	800

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Others	Torasis	District Discretionary Equalisation Development Grant	0	10,000	10,000
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	20,000	20,000
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
allowances		District Discretionary Equalisation Development Grant	0	11,000	10,999
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant	0	2,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Discretionary Equalisation Development Grant	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	6,000	6,000
Travel Inland - Allowances		District Discretionary Equalisation Development Grant	0	3,200	3,200
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		District Unconditional Grant Non-Wage	0	1,600	1,600
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	13,000	12,990

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		District Unconditional Grant Non-Wage	0	6,575	6,575
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,241	11,641
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District headquarters	Other Transfers from Central Government National Oil Seeds Project	0	44,965	52,400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	11,241	11,241
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	district headquarters	Other Transfers from Central Government National Oil Seeds Project	0	22,482	27,062
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Production department	Programme Conditional Grant - Development	Completed	17,536	17,536
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Production department	Locally Raised Revenues	Completed	406,055	250,200
Agricultural Supplies and Services - Assorted equipment	District headquarters	Locally Raised Revenues	Completed	224,824	285,930
Agricultural Supplies and Services - Assorted equipment		Locally Raised Revenues	Completed	138,000	160,002
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters and LLGs	Other Transfers from Central Government National Oil Seeds Project	0	112,412	127,172

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters and Sub Counties	Other Transfers from Central Government National Oil Seeds Project	0	134,895	152,975
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	44,965	44,965
Key Service Area: 010074 Vector and disease control					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	709	709
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	354	297
Item: 227001 Travel inland					
Travel Inland - Facilitation	Production district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,772	1,772
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Production district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,126	2,126
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Production department headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,417	922
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Production department	Programme Conditional Grant - Development	0	8,713	8,713
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Production department	Programme Conditional Grant - Development	0	13,319	13,289
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Production department	Programme Conditional Grant - Development	0	7,611	7,618

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Production department	Programme Conditional Grant - Development	0	8,000	8,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Production department	Programme Conditional Grant - Development		23,913	23,913
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Production department	Programme Conditional Grant - Development	0	33,578	115,059
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	17,502	17,502
Item: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	130,800	65,400
Travel Inland - Facilitation	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	91,560	157,440
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Chelalchebei	Programme Conditional Grant - Development	0	1,300	1,300
Feasibility Studies or Screening of Projects - Appraisal	Chelalchbei	Programme Conditional Grant - Development	0	3,000	3,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of civil works		Programme Conditional Grant - Development	0	3,160	3,160
Monitoring and supervision of civil works	Chelalchbei	Programme Conditional Grant - Development	0	10,000	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
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)					
BUKWO HEALTH CENTRE	Esso	Programme Conditional Grant - Non Wage Recurrent	0	21,356	21,356
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	68,923	68,923
BUKWO GENERAL HOSPITAL	Kapkoloswo	Programme Conditional Grant - Non Wage Recurrent	0	34,030	34,030
BUKWO HEALTH CENTRE	Esso	Programme Conditional Grant - Non Wage Recurrent	0	13,876	13,876
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Esso Cell	Programme Conditional Grant - Development	0	20,000	20,000
Non Residential Buildings - Other Construction works	Kapkoloswo	Programme Conditional Grant - Development	0	47,463	47,463
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Chelalchebei	Programme Conditional Grant - Development	0	10,010	10,010
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	100%	22,212	37,416
Travel Inland - Allowances	District Headqaurters	Programme Conditional Grant - Non Wage Recurrent	completed	16,007	16,007
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	District Headquarters	Programme Conditional Grant - Development		170,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District Headquarters	Programme Conditional Grant - Development	Complete	54,000	54,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	works office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	works office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	works office	Programme Conditional Grant - Non Wage Recurrent	0	1,500	575
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapkoros, kaptererwo, and Tulel	Programme Conditional Grant - Non Wage Recurrent	0	35,500	23,260
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	works office	Programme Conditional Grant - Non Wage Recurrent	0	850,000	509,902
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	works office	Programme Conditional Grant - Non Wage Recurrent	0	100,000	49,541
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	5,278	5,341
Description		Programme Conditional Grant - Non Wage Recurrent		0	4,013
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,473	1,473

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	3,320	3,319
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	200	200
Item: 227001 Travel inland					
Travel Inland - Expenses	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	74,416	74,298
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	9,500	9,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	9,000	8,999
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Debt payment of projects		Programme Conditional Grant - Development	completed payments	52,393	52,393
Retention payments of projects		Programme Conditional Grant - Development	Retention payments completed	30,080	30,080
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Community office	External Financing United Nations Children Fund (UNICEF)	0	3,000	3,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Community Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Community Office	External Financing United Nations Children Fund (UNICEF)	0	94,677	107,187

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS	External Financing United Nations Children Fund (UNICEF)	0	16,655	12,144
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	CBS	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning office	District Unconditional Grant Non-Wage	0	7,000	13,240
Welfare - Assorted Welfare Items	Planning office	District Unconditional Grant Non-Wage	0	13,000	2,660
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Planning office	District Unconditional Grant Non-Wage	0	3,000	3,048
Office Supplies - Assorted Binding Materials and Consumables	Planning office	District Unconditional Grant Non-Wage	0	3,000	2,952
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Planning Office	District Unconditional Grant Non-Wage	0	1,254	1,253
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning office	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227001 Travel inland					
Travel Inland - Expenses	planning office	District Discretionary Equalisation Development Grant	0	39,000	39,900
Travel Inland - Others	Planning office	District Discretionary Equalisation Development Grant	0	79,500	79,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Fuel	Planning	District Discretionary Equalisation Development Grant	0	48,000	49,070
Travel Inland - Perdiem	Plannig	District Discretionary Equalisation Development Grant	0	30,155	29,085
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District headquarters	District Discretionary Equalisation Development Grant	0	30,000	30,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Planning office	District Unconditional Grant Non-Wage	0	3,000	3,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukwo Town council	District Discretionary Equalisation Development Grant	100%	62,875	108,444
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Panning department	District Discretionary Equalisation Development Grant	100%	8,000	8,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Across the District	District Discretionary Equalisation Development Grant	0	14,500	14,500
Key Service Area: 560019 Data Management and Dissemination					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	planning office	District Unconditional Grant Non-Wage	0	5,000	4,999
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Planning Office	District Unconditional Grant Non-Wage	0	32,000	32,600

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237186 Bukwo Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	520	520
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	400	400
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	34,160	34,160
Travel Inland - Field Work Expenses		District Unconditional Grant Non-Wage	0	24,000	24,000
Item: 263402 Transfer to Other Government Units					
Transfer to urban to Town councils	Torasis	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 237187 Chesower Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
CHESOWER		District Unconditional Grant Non-Wage		28,561	0
CHESOWER		District Unconditional Grant Non-Wage		67,623	0
CHESOWER	CHESOER	District Unconditional Grant Non-Wage		70,107	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)					
CHESOWER HEALTH CENTRE III	Cherngany	Programme Conditional Grant - Non Wage Recurrent	0	13,785	13,785

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237187 Chesower 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)					
SIIT HC II	Molol	Programme Conditional Grant - Non Wage Recurrent	0	6,892	6,892
CHESOWER HEALTH CENTRE III	Cherngany	Programme Conditional Grant - Non Wage Recurrent	0	16,324	16,324
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Nambuya	Programme Conditional Grant - Development	0	22,500	22,500
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works	Cherngany	Programme Conditional Grant - Development	0	24,000	24,000
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)					
KAPSIYWO P.S	Kapsiywo	Programme Conditional Grant - Non Wage Recurrent	0	18,270	18,270
KAMUCHAN P.S	Siit	Programme Conditional Grant - Non Wage Recurrent	0	8,010	8,010
CHESOWER P.S.	Chesower	Programme Conditional Grant - Non Wage Recurrent	0	18,970	18,970
KABOKWO P.S.	Kabokwo	Programme Conditional Grant - Non Wage Recurrent	0	21,350	21,350
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHESOWER S.S	Chesower	Programme Conditional Grant - Non Wage Recurrent	0	218,060	218,060

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237188 Suam Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
SUAM		District Unconditional Grant Non-Wage		20,883	0
SUAM		District Unconditional Grant Non-Wage		51,081	0
SUAM		District Unconditional Grant Non-Wage		52,119	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)					
KWIRWOT HEALTH CENTRE II	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	13,785	13,785
KWIRWOT HEALTH CENTRE II	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	10,433	10,433
LCIII: 237189 Kabei Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KABEI		District Unconditional Grant Non-Wage		23,635	0
KABEI		District Unconditional Grant Non-Wage		43,446	0
KABEI		District Unconditional Grant Non-Wage		43,817	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)					
MUTUSHET HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	6,153	6,153

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237189 Kabei 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)					
MUTUSHET HEALTH CENTRE II	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	13,785	13,785
LCIII: 237190 Kortek Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KORTEK		District Unconditional Grant Non-Wage		28,714	0
KORTEK		District Unconditional Grant Non-Wage		58,715	0
KORTEK	KORTEK	District Unconditional Grant Non-Wage		60,422	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)					
CHESIMAT HEALTH CENTRE II	Chesimat	Programme Conditional Grant - Non Wage Recurrent	0	6,892	6,892
KORTEK HEALTH CENTRE III	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	6,743	6,743
KORTEK HEALTH CENTRE III	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	13,785	13,785
KAPSES HC II	Kapses	Programme Conditional Grant - Non Wage Recurrent	0	6,892	6,892
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)					
MUTON P.S	Muton	Programme Conditional Grant - Non Wage Recurrent	0	14,250	14,250

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237190 Kortek 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)					
SOSSYO P.S	Sossyo	Programme Conditional Grant - Non Wage Recurrent	0	13,790	13,790
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	27,580	27,580
KORTEK P.S	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	4,442	4,442
CHESIMAT P.S.	Chesimat	Programme Conditional Grant - Non Wage Recurrent	0	20,210	20,210
LCIII: 237191 Tulel Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TULEL		District Unconditional Grant Non-Wage		10,960	0
TULEL		District Unconditional Grant Non-Wage		49,808	0
TULEL	TULEL	District Unconditional Grant Non-Wage		50,736	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)					
TULEL HEALTH CENTRE III	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	13,785	13,785
TULEL HEALTH CENTRE III	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	1,544	1,544
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Chemuron	Programme Conditional Grant - Development	0	161,309	161,309
Non Residential Buildings - Other Construction works	Chemuron	Programme Conditional Grant - Development	0	9,000	9,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237191 Tulel 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)					
TUYOBEI P.S	Tuyobei	Programme Conditional Grant - Non Wage Recurrent	0	8,950	8,950
TULEL P.S.	Tulel	Programme Conditional Grant - Non Wage Recurrent	0	16,510	16,510
KOIKOI P.S	Koikoi	Programme Conditional Grant - Non Wage Recurrent	0	10,850	10,850
CHEMURON P.S	Chemuron	Programme Conditional Grant - Non Wage Recurrent	0	17,850	17,850
ARYOWET P.S	Aryowet	Programme Conditional Grant - Non Wage Recurrent	0	20,010	20,010
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TULEL S.S	Tulel	Programme Conditional Grant - Non Wage Recurrent	0	80,800	80,800
LCIII: 237192 Kamet Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KAMET		District Unconditional Grant Non-Wage		10,854	0
KAMET		District Unconditional Grant Non-Wage		43,446	0
KAMET	KAMET	District Unconditional Grant Non-Wage		43,817	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237192 Kamet 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)					
KAMET HEALTH CENTRE II	Kapswayoy	Programme Conditional Grant - Non Wage Recurrent	0	6,892	6,892
ARALAM HEALTH CENTRE III	Arala'am	Programme Conditional Grant - Non Wage Recurrent	0	1,581	1,581
ARALAM HEALTH CENTRE III	Arala'am	Programme Conditional Grant - Non Wage Recurrent	0	13,785	13,785
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)					
YEMITEK P.S	Kamet Subcounty	Programme Conditional Grant - Non Wage Recurrent	0	18,770	18,770
NDILAI P.S	Ndilai	Programme Conditional Grant - Non Wage Recurrent	0	15,570	15,570
KAMET P.S.	Kamet	Programme Conditional Grant - Non Wage Recurrent	0	13,930	13,930
CHEKWIR P.S	Chekwir	Programme Conditional Grant - Non Wage Recurrent	0	17,470	17,470
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMET SS	Kamet	Programme Conditional Grant - Non Wage Recurrent	0	61,280	61,280
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Climate change mitigation activities in project areas		Programme Conditional Grant - Development	0	1,000	500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237192 Kamet Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of 40CM Reservoir Tank in Kamet S/C		Programme Conditional Grant - Development	Complete	30,721	30,721
LCIII: 273271 Kapnandi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KAPNANDI	KAPNANDI	District Unconditional Grant Non-Wage		24,010	0
KAPNANDI		District Unconditional Grant Non-Wage		10,000	0
KAPNANDI		District Unconditional Grant Non-Wage		71,575	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer to urban to Town councils	Kapnandi	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 273272 Riwo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Riwo Town Council	Lulwa	District Unconditional Grant Non-Wage		28,970	0
RIWO TC		District Unconditional Grant Non-Wage		106,060	0
RIWO TC		District Unconditional Grant Non-Wage		84,913	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273272 Riwo 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					
Transfer to urban to Town councils	Kapkware	District Unconditional Grant Non-Wage	0	7,000	7,000
LCIII: 273273 Suam Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Suam Town Council	Kongasis	District Unconditional Grant Non-Wage		36,824	0
SUAM TC		District Unconditional Grant Non-Wage		141,421	0
SUAM		District Unconditional Grant Non-Wage		106,032	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kwirwot	Programme Conditional Grant - Development	0	134,514	134,514
Non Residential Buildings - Other Construction works	Kwirwot	Programme Conditional Grant - Development	0	25,413	25,413
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					
Transfer to urban to Town councils	Kwirwot	District Unconditional Grant Non-Wage	0	7,000	7,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273274 Amanang					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
AMANAG		District Unconditional Grant Non-Wage		28,283	0
AMANAG		District Unconditional Grant Non-Wage		51,081	0
Amanang	Cheboi	District Unconditional Grant Non-Wage		52,119	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)					
AMANANG HEALTH CENTRE II	Marambach	Programme Conditional Grant - Non Wage Recurrent	0	13,785	13,785
AMANANG HEALTH CENTRE II	Marambach	Programme Conditional Grant - Non Wage Recurrent	0	8,059	8,059
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Marambach	Programme Conditional Grant - Development	0	25,413	25,413
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)					
ST. PAUL KAPSENETON P.S	Kapseneton	Programme Conditional Grant - Non Wage Recurrent	0	13,810	13,810
KAPYOYON P.S	Kapyoyon	Programme Conditional Grant - Non Wage Recurrent	0	21,630	21,630
BUKWO P.S.	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	22,330	22,330
KAPKOROS P.S.	Kapkoros	Programme Conditional Grant - Non Wage Recurrent	0	3,331	3,331
KABEI P/S	Kabei	Programme Conditional Grant - Non Wage Recurrent	0	15,270	15,270
RWANDET P.S	Rwandet	Programme Conditional Grant - Non Wage Recurrent	0	8,290	8,290

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273274 Amanang					
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)					
Kwirwot P/S	Kwirwot	Programme Conditional Grant - Non Wage Recurrent	0	20,790	20,790
CHEPKUTO P.S	Chepkuto	Programme Conditional Grant - Non Wage Recurrent	0	15,210	15,210
MOKOYON P.S.	Kapkureson ward-Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	16,150	16,150
KAPCHEMOKEN P.S	Kapchemoken	Programme Conditional Grant - Non Wage Recurrent	0	13,610	13,610
CHEMUKANG P.S	Chemukang	Programme Conditional Grant - Non Wage Recurrent	0	10,350	10,350
KAPTOMOLOGON P. S	Kaptomologon	Programme Conditional Grant - Non Wage Recurrent	0	12,950	12,950
CHEMWABIT P.S	Chemwabit	Programme Conditional Grant - Non Wage Recurrent	0	11,590	11,590
KAPSARUR P.S.	Kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	14,790	14,790
KAPKOROS P.S.	Kapkoros	Programme Conditional Grant - Non Wage Recurrent	0	19,498	19,498
MUTUSHET P.S.	Mutushet	Programme Conditional Grant - Non Wage Recurrent	0	14,470	14,470
KAPNGOKIN P.S	Kapngokin	Programme Conditional Grant - Non Wage Recurrent	0	10,790	10,790
CHEPKWASTA P.S.	Chepkwasta	Programme Conditional Grant - Non Wage Recurrent	0	22,390	22,390
CHEBOI P.S	Cheboi	Programme Conditional Grant - Non Wage Recurrent	0	17,170	17,170
SUAM P.S.	Saum Town Council	Programme Conditional Grant - Non Wage Recurrent	0	19,030	19,030
KAPSEKEK P.S	Kapsekek	Programme Conditional Grant - Non Wage Recurrent		11,970	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EASTERN COLLEGE - CHEBINYINY	Chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	107,360	107,360
KAPYOYON HIGH SCHOOL	Kapyoyon	Programme Conditional Grant - Non Wage Recurrent	0	120,800	120,800

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273274 Amanang					
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)					
KORTEK GIRLS SS	Kubobei	Programme Conditional Grant - Non Wage Recurrent	0	64,960	64,960
AMANANG S.S	Amanang	Programme Conditional Grant - Non Wage Recurrent	0	365,640	365,640
ST JOSEPHS S.S	Bukwo Town Council	Programme Conditional Grant - Non Wage Recurrent	0	149,380	149,380
KABEI S.S	Kabei	Programme Conditional Grant - Non Wage Recurrent	0	174,140	58,752
LCIII: 273275 Brim					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
BRIM		District Unconditional Grant Non-Wage		8,001	0
BRIM		District Unconditional Grant Non-Wage		36,447	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Chemuron	Programme Conditional Grant - Development	0	51,745	51,745
LCIII: 273276 Kapkoros					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KAPKOROS		District Unconditional Grant Non-Wage		7,522	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273276 Kapkoros					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KAPKOROS		District Unconditional Grant Non-Wage		52,353	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Sinon	Programme Conditional Grant - Development	0	166,464	166,464
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works across the district	kapkoros	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,334
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Spring Rehabiliation		Programme Conditional Grant - Development	complete	5,000	5,000
LCIII: 273277 Kapsarur					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KAPSARUR		District Unconditional Grant Non-Wage		16,451	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273277 Kapsarur					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
KAPSARUR		District Unconditional Grant Non-Wage		40,265	0
KApsarur	Chekuto	District Unconditional Grant Non-Wage		40,358	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)					
KAPSARUR HEALTH CENTRE II	Kapsarur	Programme Conditional Grant - Non Wage Recurrent	0	6,892	6,892
LCIII: 273278 Lwongon					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
LWONGON		District Unconditional Grant Non-Wage		7,386	0
LWONGON		District Unconditional Grant Non-Wage		31,357	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Aralam	Programme Conditional Grant - Development	0	45,696	45,696
Non Residential Buildings - Other Construction works	Arala'am	Programme Conditional Grant - Development	0	9,000	9,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273279 Mutushet					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
MUTUSHET		District Unconditional Grant Non-Wage		2,842	0
MUTUSHET		District Unconditional Grant Non-Wage		32,630	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Chemuron	Programme Conditional Grant - Development	0	138,111	138,111