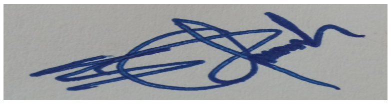
VOTE: 839 Kaabong District Quarter 4

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 839 Kaabong 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.



Edema Stephen Budraa
(Accounting Officer)

Signed on Date: 31-08-2026

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

VOTE: 839 Kaabong 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	308,861	308,861	152,087	49%
Discretionary Government Transfers	4,479,934	4,479,934	4,479,934	100%
Conditional Government Transfers	19,194,309	20,560,142	20,560,142	107%
Other Government Transfers	695,621	695,621	446,599	64%
External Financing	2,851,523	2,851,523	399,762	14%
Total Revenues shares	**27,530,248**	**28,896,080**	**26,038,524**	**95%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,371,870	1,868,198	1,635,266	119%
Tourism Development	567,744	567,744	489,973	86%
Natural Resources, Environment, Climate Change, Land and Water Management	309,117	309,117	291,964	94%
Private Sector Development	57,588	57,588	57,435	100%
Integrated Transport Infrastructure and Services	1,000,000	1,000,000	989,047	99%
Digital Transformation	17,500	17,500	17,500	100%
Human Capital Development	18,778,475	19,467,950	15,575,739	83%
Public Sector Transformation	2,552,493	2,212,238	1,267,505	50%
Governance and Security	918,959	1,439,243	1,341,485	146%
Regional Balanced Development	1,347,461	1,347,461	1,308,469	97%
Development Plan Implementation	609,041	609,041	575,905	95%
Grand Total	**27,530,248**	**28,896,080**	**23,550,288**	**86%**
Wage	13,580,280	13,580,280	12,144,284	89%
Non-Wage Recurrent	7,721,602	7,964,631	6,881,877	89%
Domestic Devt	3,376,842	4,499,646	4,138,364	123%
External Financing	2,851,523	2,851,523	385,763	14%

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

By the end of Quarter Four, the District received a cumulative total of UGX. 26,038.524 billion, i.e. 95% of the approved budget of UGX. 27,530.248 billion and 90% of the revised budget of UGX 28,896.080 in the financial year 2025/26. Local Revenue cumulative receipt in Q4 was UGX 152.087 Million representing 49% of the planned annual collection and contributed only 0.5% to the total annual collection. Central Government transfers collection by end of Q4 was UGX. 25,040.076 billion i.e. 106% of planned annual collection from Central Government. This was 97% contribution to the total District revenue collection in the Fourth quarter. This performance was because of release of 100% development grant. Other government transfers collections by end of Q4 was UGX 446.599 million representing 64%. The poor performance in OGT was because the District did not realize any revenues from the Micro-projects under Karamoja Development Programme and GROW. External Financing contributed UGX. 399.762 million by the end of Q4 of FY 2025/26, which was only 14% of the estimated annual receipt of UGX. 2,851.523 billion and 2% to the total revenue collection in Q4. This was due to non-response from most donors in fulfilling their pledges. The District disbursed 100% of what it received to departments to implement activities. Human Capital Development and Agro Industrialization Programmes received the highest amount of the total revenues whereas Private Sector Development and Digital Transformation programmes got the least. In terms of release spent, the District had a total expenditure of UGX. 23,653.818 billion out of the total cumulative release by Q4 of UGX. 26,038.524 billion i.e. 91% of the total release spent and overall only 86% of the annual estimated approved budget of UGX. 27,530.248 billion and 82% of Revised budget of UGX 28,896.080 spent.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**308,861**	**308,861**	**152,087**	**49%**
Business licenses	20,000	20,000	10,900	55%
Land Fees	14,000	14,000	7,000	50%
Local Services Tax-Payable By Individuals	65,000	65,000	42,765	66%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	100,361	100,361	35,172	35%
Other fees e.g. street parking fees	18,500	18,500	9,250	50%
Other Royalties	24,000	24,000	8,000	33%
Registration fees for Documents and Businesses	22,000	22,000	16,500	75%
Sale of bid documents-From Government Units	45,000	45,000	22,500	50%
Discretionary Government Transfers	**4,479,934**	**4,479,934**	**4,479,934**	**100%**
District Discretionary Equalisation Development Grant	1,123,991	1,123,991	1,123,991	100%
District Unconditional Grant Non-Wage	1,057,131	1,057,131	1,057,131	100%
District Unconditional Grant Wage	2,125,984	2,125,984	2,125,984	100%
Urban Discretionary Equalisation Development Grant	58,305	58,305	58,305	100%
Urban Unconditional Non-Wage	114,523	114,523	114,523	100%
Conditional Government Transfers	**19,194,309**	**20,560,142**	**20,560,142**	**107%**
Programme Conditional Grant - Non Wage Recurrent	6,241,088	6,484,117	6,484,117	104%
Programme Conditional Grant - Development	1,484,110	2,606,914	2,606,914	176%
Programme Conditional Grant - Wage Recurrent	11,454,296	11,454,296	11,454,296	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**695,621**	**695,621**	**446,599**	**64%**
GROW Project	17,343	17,343	0	0%
Micro Projects under Karamoja Development Programme	35,000	35,000	0	0%
National Oil Seeds Project	90,000	90,000	25,000	28%
Support to PLE (UNEB)	9,000	9,000	8,600	96%
Uganda Climate Smart Agricultural Transformation Project	233,681	233,681	117,422	50%
Uganda Road Fund (URF)	289,567	289,567	275,449	95%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	21,030	21,030	20,128	96%
External Financing	**2,851,523**	**2,851,523**	**399,762**	**14%**
Global Alliance for Vaccines and Immunization (GAVI)	300,000	300,000	0	0%
United Nations Children Fund (UNICEF)	2,121,523	2,121,523	399,762	19%
United Nations Population Fund (UNPF)	130,000	130,000	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	**27,530,248**	**28,896,080**	**26,038,524**	**95%**

Cumulative Performance for Locally Raised Revenues

The Cumulative receipts of locally raised Revenue up to the end of Fourth Quarter FY 2025/26 was UGX 152,087,000 against the annual planned UGX 308,861,000 representing 49% revenue performance. Its notable that the Local revenue funds are disbursed to the district from MoFPED which facilitates timely service delivery however, the sources of revenue are few and performance is too low and also high poverty levels among the population.

Cumulative Performance for Central Government Transfers

The Central Government Transfers, (Discretionary Government Transfers and Conditional Transfers) by end of Q4 FY 2025/26 had a budget outturn of UGX 25,040.076 billion representing 106% of the approved budget. Discretionary Government Transfers had an outturn of UGX 4,479.934 billion representing 100%. Conditional Government Transfers had UGX 20,560.142 billion representing 107% percent budget outturn performance.

Cumulative Performance for Other Government Transfers

The cumulative performance of Other Government Transfers by end of Q4 FY 2025/26 was UGX 446,599,000 representing 64% revenue performance. The release was exclusively funds meant for Uganda Climate Smart Agricultural Transformation Project, Uganda Road Fund (URF),Support to PLE(UNEB), National Oil Seed and UWEP activities. The District encountered this poor performance because of non-receipt of funds for Micro projects under Karamoja Development Programme, and GROW as planned in the District budget for FY 2025/26.

Cumulative Performance for External Financing

The donor budget performance by end of Q4 of FY 2025/26 was UGX 399,762,000 representing 14% revenue performance. The poor performance in donor support is attributed to non-release of Global Alliance for Vaccines and Immunization (GAVI), UNFP and WHO and there was low quarterly outturn of funds from UNICEF.

VOTE: 839 Kaabong District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,972,981	4,153,010	3,115,565	78%	1,345,460
Sub-Total	**3,972,981**	**4,153,010**	**3,115,565**	**78%**	**1,345,460**
Department: Finance					
10 Financial Management and Accountability (LG)	325,200	325,200	306,172	94%	76,647
Sub-Total	**325,200**	**325,200**	**306,172**	**94%**	**76,647**
Department: Statutory bodies					
10 Legislation and Oversight	733,606	733,606	711,292	97%	314,203
Sub-Total	**733,606**	**733,606**	**711,292**	**97%**	**314,203**
Department: Production and Marketing					
10 Agricultural Extension	637,801	637,801	588,255	92%	208,453
20 Agricultural Production	183,581	183,581	180,202	98%	104,367
30 Agricultural Value Chain Services	550,488	1,046,816	866,809	157%	452,182
Sub-Total	**1,371,870**	**1,868,198**	**1,635,266**	**119%**	**765,002**
Department: Health					
10 Primary HealthCare	7,301,445	7,301,445	5,953,112	82%	1,619,414
20 Hospital Services	539,270	539,270	539,270	100%	134,818
30 Health Management and Supervision	84,010	84,010	82,010	98%	22,960
Sub-Total	**7,924,725**	**7,924,725**	**6,574,392**	**83%**	**1,777,192**
Department: Education					
10 Pre-Primary and Primary Education	6,063,894	6,063,894	4,759,807	78%	1,884,610
20 Secondary Education	1,613,506	2,302,981	2,046,609	127%	839,215
30 Skills Development	967,467	967,467	870,720	90%	216,134
40 Education&Sports Management and Inspection	483,121	483,121	465,828	96%	363,221
50 Special Needs Education	3,000	3,000	3,000	100%	1,385
Sub-Total	**9,130,988**	**9,820,463**	**8,145,964**	**89%**	**3,304,564**
Department: Roads and Engineering					
10 Community Access Roads	1,000,000	1,000,000	989,047	99%	683,560
20 Engineering Services	547,348	547,348	471,683	86%	307,426
Sub-Total	**1,547,348**	**1,547,348**	**1,460,730**	**94%**	**990,986**

VOTE: 839 Kaabong District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,013,273	1,013,273	457,309	45%	345,246
Sub-Total	**1,013,273**	**1,013,273**	**457,309**	**45%**	**345,246**
Department: Natural Resources					
10 Natural Resources Management	303,117	303,117	285,964	94%	93,914
Sub-Total	**303,117**	**303,117**	**285,964**	**94%**	**93,914**
Department: Community Based Services					
10 Community Mobilisation	239,370	239,370	212,623	89%	54,677
20 Empowerment and Mindset Change	470,120	470,120	185,450	39%	120,085
Sub-Total	**709,489**	**709,489**	**398,073**	**56%**	**174,761**
Department: Planning					
10 Planning and Statistics	293,841	293,841	279,734	95%	174,512
Sub-Total	**293,841**	**293,841**	**279,734**	**95%**	**174,512**
Department: Internal Audit					
10 Compliance	74,865	74,865	65,990	88%	19,236
Sub-Total	**74,865**	**74,865**	**65,990**	**88%**	**19,236**
Department: Trade, Industry and Local Development					
10 Commercial Services	67,147	67,147	64,914	97%	38,748
20 Value Chain Services	61,799	61,799	48,922	79%	19,928
Sub-Total	**128,946**	**128,946**	**113,836**	**88%**	**58,675**
Grand Total	**27,530,248**	**28,896,080**	**23,550,288**	**86%**	**9,440,399**

VOTE: 839 Kaabong 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	3,026,071	3,206,100	3,079,662	102%	940,604
District Unconditional Grant Non-Wage	121,685	121,686	121,686	100%	27,215
District Unconditional Grant Wage	810,396	810,396	810,896	100%	201,046
Locally Raised Revenues	25,162	25,162	13,740	55%	0
Multi-Sectoral Transfers to LLGs_NonWage	559,743	559,743	444,225	79%	155,042
Programme Conditional Grant - Non Wage Recurrent	1,509,085	1,689,114	1,689,114	112%	557,300
Development Revenues	946,910	946,910	946,910	100%	309,426
District Discretionary Equalisation Development Grant	440,539	440,539	440,539	100%	74,882
Multi-Sectoral Transfers to LLGs_Gou	506,370	506,370	506,370	100%	234,544
Total Revenues Shares	**3,972,981**	**4,153,010**	**4,026,571**	**101%**	**1,250,029**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	810,396	810,396	810,062	100%	200,782
Non Wage	2,215,675	2,395,704	1,373,352	62%	632,070
Development Expenditure					
Domestic Development	946,910	946,910	932,152	98%	512,608
External Financing	0	0	0	0%	0
Total Expenditure	**3,972,981**	**4,153,010**	**3,115,565**	**78%**	**1,345,460**
C: Unspent Balances					
Recurrent Balances			**896,248**		
Wage			835		
Non Wage			895,414		
Development Balances			**14,758**		
Domestic Development			14,758		
External Financing			0		
Total Unspent			**911,006**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received total cumulative revenues of UGX 4,026,571,000/= representing 101% of the annual budget of UGX 3,972,981,000/= and revised budget of UGX 4,153,010,000. The following revenues performed as expected: District Unconditional Grant Non-Wage at 100%, District Unconditional Grant Wage at 100%, Programme Conditional Grant - Non Wage Recurrent at 112%. Locally Raised Revenues at 55%, District Discretionary Equalisation Development Grant at 100%, Multi-Sectoral Transfers to LLGs_Non wage at 79%, Multi sectoral Transfers to LLGs -GOU at 100%. The total cumulative expenditure was UGX 3,130,323,000 representing 79% and the total unspent balance was UGX 896,248,000.

Reasons for unspent balances on the bank account

The unspent balance was UGX 896,248,000=. Of which Non wage was UGX 856,785,000 This was money meant for pension and gratuity but was not paid because some pensioners had incomplete information on their files. and UGX 835,000 was for duty allowance that was withdrawn from acting officers in the last quarter.

Highlights of physical performance by end of the quarter

These funds were expended on: Payment of salaries, Payments of Pensions and gratuity, Coordinating and supervising of government programs, providing support supervision to LLGs, convening R&S committee meetings, submission of reports, retooling the registry, Motor vehicle and motorcycle repairs done, facilitated training of records officers on records management, Payment for the construction of 2 administration blocks at timu, Kathile sub counties and solar system, furniture to Timu.

VOTE: 839 Kaabong District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	325,200	325,200	324,801	100%	75,802
District Unconditional Grant Non-Wage	74,152	74,152	74,152	100%	16,360
District Unconditional Grant Wage	237,767	237,767	237,767	100%	59,442
Locally Raised Revenues	13,281	13,281	12,882	97%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**325,200**	**325,200**	**324,801**	**100%**	**75,802**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,767	237,767	219,140	92%	51,319
Non Wage	87,433	87,433	87,032	100%	25,328
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**325,200**	**325,200**	**306,172**	**94%**	**76,647**
C: Unspent Balances					
Recurrent Balances			**18,629**		
Wage			18,627		
Non Wage			2		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**18,629**		

Summary of Department Revenues and Expenditure by Source

The Finance Department had a total cumulative revenue of UGX 324,801,000/=, representing 100% of the approved annual budget of UGX 325,200,000/=. Revenue performance was strong under the Unconditional Grant – Non-Wage and Unconditional Grant – Wage, both of which achieved 100% of their respective budgets. Locally Raised Revenue performed at 97% of the budget. However, no development revenue was received during the quarter.
The total cumulative expenditure by the end of Quarter Four was UGX 306,172,000/=, representing 94% of the total cumulative revenue received. This indicates a generally high level of budget execution by the department during the financial year.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of Quarter Four, the Finance Department had an unspent balance of UGX 18,629,000/=. Of this amount, UGX 18,627,000/= was under the Wage component and was intended for staff who missed salaries. . A further UGX 2,000/= remained unspent under Non-Wage Recurrent, which is negligible.

Highlights of physical performance by end of the quarter

By the end of Quarter Four, the Finance Department achieved the following key outputs:
- Salaries were paid to 28 Finance Department staff, while staff welfare, medical bills, and burial expenses were facilitated, contributing to improved staff motivation, welfare, and continuity of service delivery.
- Required financial and departmental reports were prepared and submitted, strengthening financial accountability, planning, and decision-making.
- Staff participated in workshops and capacity-building activities, enhancing their knowledge and skills for improved performance.
- Professional subscription fees to ICPAU were paid, enabling staff to maintain professional membership and access professional development opportunities.
- Antivirus software, data bundles, stationery, small office equipment, and fuel were provided, improving data security, communication, office operations, and the timely implementation of departmental activities.

VOTE: 839 Kaabong District Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	680,354	680,354	657,698	97%	181,834
District Unconditional Grant Non-Wage	468,425	468,425	468,425	100%	117,106
District Unconditional Grant Wage	166,060	166,060	166,060	100%	41,515
Locally Raised Revenues	45,870	45,870	23,213	51%	23,213
Development Revenues	53,252	53,252	53,252	100%	13,313
District Discretionary Equalisation Development Grant	53,252	53,252	53,252	100%	13,313
Total Revenues Shares	**733,606**	**733,606**	**710,949**	**97%**	**195,147**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,060	166,060	165,878	100%	42,272
Non Wage	514,294	514,294	492,163	96%	241,894
Development Expenditure					
Domestic Development	53,252	53,252	53,252	100%	30,037
External Financing	0	0	0	0%	0
Total Expenditure	**733,606**	**733,606**	**711,292**	**97%**	**314,203**
C: Unspent Balances					
Recurrent Balances			**-343**		
Wage			182		
Non Wage			-525		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**-343**		

Summary of Department Revenues and Expenditure by Source

The total cumulative revenues by end of quarter 4 was 710,949,000 representing 97% out of total allocation of UGX 733,606,000. Of which District Unconditional Grant Non-wage 100%, District Unconditional Grant Wage was 100%, Locally Raised Revenues was at 51% and District Discretionary Equalization Development Grant was at 100%. The total cumulative expenditure was UGX 710,767,000 representing 97%. Total unspent balance was 182,000.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

All the funds spent as planned by the sector.

Highlights of physical performance by end of the quarter

Staff salaries paid, ex-gratia paid for 28 old District Councilors and 36 newly elected District Councilors, travel inlands paid, maintenances done, stationary purchased, fuel, oils and lubricants purchased, committee meetings conducted, recruitment conducted, small office equipment purchased, maintenance of assets, airtime purchased.

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	828,782	828,782	828,782	100%	207,083
District Unconditional Grant Wage	87,000	87,000	87,000	100%	21,750
Programme Conditional Grant - Non Wage Recurrent	369,136	369,136	369,136	100%	92,284
Programme Conditional Grant - Wage Recurrent	372,646	372,646	372,646	100%	93,049
Development Revenues	543,088	1,039,416	873,158	161%	313,598
Other Transfers from Central Government	283,681	283,681	117,422	41%	582
Programme Conditional Grant - Development	259,407	755,736	755,736	291%	313,016
Total Revenues Shares	**1,371,870**	**1,868,198**	**1,701,940**	**124%**	**520,681**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	459,646	459,646	422,724	92%	94,795
Non Wage	369,136	369,136	369,122	100%	180,051
Development Expenditure					
Domestic Development	543,088	1,039,416	843,420	155%	490,156
External Financing	0	0	0	0%	0
Total Expenditure	**1,371,870**	**1,868,198**	**1,635,266**	**119%**	**765,002**
C: Unspent Balances					
Recurrent Balances			**36,936**		
Wage			36,922		
Non Wage			14		
Development Balances			**29,737**		
Domestic Development			29,737		
External Financing			0		
Total Unspent			**66,674**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The total approved revenue for the department of production is 1,371,870,000/- and the revised budget is 1,868,198,000 and the increase was due to micro-irrigation funds for FY 2024/25 returned to the treasury and the department had not plan for it.. Accumulative release for was 1,751,940,000 Million , and this represent 124% accumulative release. However, funds for NOSP and UCSATP for third and forth quarter were not released. On the other hand accumulative release for non wage was 828 million which represented 100% accumulative release.
The total expenditure for the period under review was 1,651,266,000 million representing a 97% total expenditure

Reasons for unspent balances on the bank account

The total funds unspent was 50 million. The unspent balance in the account were mainly 36 million for wage for one extension staff to be recruited, 13 million which was retention for supply of micro-irrigation equipment

Highlights of physical performance by end of the quarter

12 month Salaries for 12 agricultural extension staff paid, 15,762 farmers trained on proven technologies and practices, 186 demonstrations established in all the parishes, 2,798 farmers trained on agribusiness, 89 farmers groups mapped, profiled and registered, four quarterly staff meetings conducted, four quarterly monitoring and supervision conducted by DTPC, DEC, Committee of production and RDC, all production vehicles repaired, 25,000 doses of livestock vaccines and equipment procured, 50 litres of pesticides and 40 spray pumps supplied,operation and maintenance of 3 micro-irrigation sites conducted, assorted stationery supplied, small office equipment supplied.
116,388 livestock vaccinated and sprayed, 4,522 farmers trained on livestock disease, prevention, control and eradication, 3,687 farmers trained on control of crop pests, diseases and post harvest handling, three food security assessment conducted, micro-irrigation equipment for eleven farmers supplied.

VOTE: 839 Kaabong District Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,066,483	6,066,483	6,064,483	100%	1,516,705
District Unconditional Grant Non-Wage	3,277	3,277	3,277	100%	2,458
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,356,409	1,356,409	1,356,409	100%	339,102
Programme Conditional Grant - Wage Recurrent	4,704,797	4,704,797	4,704,797	100%	1,175,145
Development Revenues	1,858,242	1,858,242	548,110	29%	72,035
External Financing	1,582,685	1,582,685	272,554	17%	3,146
Programme Conditional Grant - Development	275,557	275,557	275,557	100%	68,889
Total Revenues Shares	**7,924,725**	**7,924,725**	**6,612,594**	**83%**	**1,588,740**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,704,797	4,704,797	4,666,618	99%	1,155,386
Non Wage	1,361,686	1,361,686	1,359,686	100%	342,398
Development Expenditure					
Domestic Development	275,557	275,557	275,557	100%	249,456
External Financing	1,582,685	1,582,685	272531.515	17%	29,952
Total Expenditure	**7,924,725**	**7,924,725**	**6,574,392**	**83%**	**1,777,192**
C: Unspent Balances					
Recurrent Balances			**38,179**		
Wage			38,179		
Non Wage			0		
Development Balances			**22**		
Domestic Development			0		
External Financing			22		
Total Unspent			**38,201**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The revenues received totaled to 6,612,594,000 out of the annual budget of 7,924,725,000 which translated to 83%. Cumulatively revenues from Programme Conditional Grant - Non Wage Recurrent, Programme Conditional Grant - Wage Recurrent, and Programme Conditional Grant - Development performed at 100%. No Locally raised revenues were sent to the department though budgeted for.
The cumulative expenditure was 6,574,392,000 out of the annual budget of 7,924,725,000 which translates to 83%. The cumulative expenditures from wage were 99%, nonwage 100%, Domestic Development 100% and External Financing 17%.

Reasons for unspent balances on the bank account

The unspent balance on wage was due to health workers who have absconded duty and wage for newly recruited staff.

Highlights of physical performance by end of the quarter

Salaries for 235 staff for the 3 months paid, integrated support supervision was conducted to all the 30 HFs, 1 quarterly review meeting was conducted with all the DHMT and District leadership plus our partners, 1 Medicine Management supervision visit was conducted to 10 HFs and redistribution of excess EMHS, 1 sanitation awareness campaign was conducted, I health promotion and education drive was conducted in the District, and Funds were transferred to all the 25 HFs.

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	8,046,522	8,109,522	8,109,522	101%	2,173,110
District Unconditional Grant Wage	48,748	48,748	48,748	100%	12,187
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,620,921	1,683,921	1,683,921	104%	566,710
Programme Conditional Grant - Wage Recurrent	6,376,853	6,376,853	6,376,853	100%	1,594,213
Development Revenues	1,084,465	1,710,940	1,302,878	120%	477,449
External Financing	453,018	453,018	45,356	10%	0
Other Transfers from Central Government	9,000	9,000	8,600	96%	8,600
Programme Conditional Grant - Development	622,447	1,248,922	1,248,922	201%	468,849
Total Revenues Shares	**9,130,988**	**9,820,463**	**9,412,400**	**103%**	**2,650,560**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,425,601	6,425,601	5,199,897	81%	1,501,183
Non Wage	1,620,921	1,683,921	1,679,513	104%	821,296
Development Expenditure					
Domestic Development	631,447	1,257,922	1,235,174	196%	974,664
External Financing	453,018	453,018	31380.048	7%	7,422
Total Expenditure	**9,130,988**	**9,820,463**	**8,145,964**	**89%**	**3,304,564**
C: Unspent Balances					
Recurrent Balances			**1,230,113**		
Wage			1,225,705		
Non Wage			4,408		
Development Balances			**36,324**		
Domestic Development			22,348		
External Financing			13,976		
Total Unspent			**1,266,436**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four, the Education Department had received cumulative revenue of UGX 9,412,400,000, representing 103% of the approved annual budget of UGX 9,820,463,000. Revenue performance was strongest under the Programme Conditional Grant – Development, which performed at 201%, followed by the Programme Conditional Grant – Non-Wage Recurrent at 104%. The District Unconditional Grant – Wage and Programme Conditional Grant – Wage Recurrent each achieved 100% performance. However, performance under External Financing remained low at 10%. No funds were received under Other Transfers from Central Government during the quarter.
The cumulative expenditure by the end of Quarter Four amounted to UGX 8,163,056,000, representing 89% of the total funds available for implementation of planned activities. The expenditure performance indicates that the majority of the available resources were utilized to support the delivery of education services, although some funds remained unspent.

Reasons for unspent balances on the bank account

The Department reported total unspent balances of UGX 1,249,344,000 at the end of Quarter Four. The largest unspent balance of UGX 1,227,708,000 was under the wage component and was mainly attributed to pending salary payments for staff, including Education Assistants awaiting promotion to Senior Education Assistants (SEAs). UGX 4,408,000 under Non-Wage Recurrent, intended for school maintenance activities, UGX 3,252,000 under Domestic Development, and UGX 13,976,000 under External Financing remained unspent due to system-related challenges affecting final payments at the close of the financial year.

Highlights of physical performance by end of the quarter

By the end of Quarter Four, the Education Department achieved several key outputs in the delivery of education services. The department paid salaries for 3 staff at the Education Office and facilitated payment of salaries for 390 teaching and non-teaching staff for three months. This contributed to maintaining the education workforce and supporting the continued provision of teaching, learning, and administrative services in schools and institutions.
The Department also transferred UPE grants to 32 government primary schools, enabling the schools to support the implementation of planned teaching, learning, and operational activities. In addition, USE capitation grants were transferred to two government secondary schools, while one tertiary institution received its capitation grant to support the delivery of institutional education and training services.

VOTE: 839 Kaabong District Quarter 4

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	1,217,780	1,217,780	1,217,780	100%	304,445
District Unconditional Grant Wage	217,780	217,780	217,780	100%	54,445
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	329,567	329,567	300,449	91%	258,976
Other Transfers from Central Government	329,567	329,567	300,449	91%	258,976
Total Revenues Shares	**1,547,348**	**1,547,348**	**1,518,229**	**98%**	**563,421**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,780	217,780	184,134	85%	40,561
Non Wage	1,000,000	1,000,000	989,047	99%	683,560
Development Expenditure					
Domestic Development	329,567	329,567	287,550	87%	266,865
External Financing	0	0	0	0%	0
Total Expenditure	**1,547,348**	**1,547,348**	**1,460,730**	**94%**	**990,986**
C: Unspent Balances					
Recurrent Balances			**44,600**		
Wage			33,647		
Non Wage			10,953		
Development Balances			**12,899**		
Domestic Development			12,899		
External Financing			0		
Total Unspent			**57,499**		

Summary of Department Revenues and Expenditure by Source

Total cumulative revenues of 1,518,229,000 which is 98% of annual planned budget of UGX 1,547,348,000 which includes;- District unconditional grant wage of UGX 217,780,000; Programme conditional grant of UGX 1,000,000,000; Other government transfers of UGX 300,449,000 (Uganda Road Fund and National Oil Seed Programme).
The total cumulative expenditure by end of quarter 4 was UGX 1,484,582,000 (96%) as follows;-Wage UGX 184,134,000 (85%), Non wage UGX 1,000,000,000 (100%), and OGTs/Development of UGX 300,449,000 (91%). There was un spent balance of UGX 33,647,000.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance UGX 33,647,000 which was wage meant for the recruitment of District Engineer which was not concluded by end of the quarter.

Highlights of physical performance by end of the quarter

1) Maintenance of Kathile to Narube to Nakilaar 12 km road.
2) Maintenance of 14Km of kotido road junction to Leterwa to Kalokotido
3) Construction of 3.5Km of Komuria to Lokerui road junction
4) Construction of box bridge at Usake river in Morungole sub county.

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	155,939	155,939	155,939	100%	38,640
District Unconditional Grant Wage	52,433	52,433	52,433	100%	13,108
Programme Conditional Grant - Non Wage Recurrent	103,506	103,506	103,506	100%	25,532
Development Revenues	857,334	857,334	352,064	41%	85,379
External Financing	515,820	515,820	10,550	2%	0
Programme Conditional Grant - Development	326,699	326,699	326,699	100%	81,675
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,013,273**	**1,013,273**	**508,003**	**50%**	**124,018**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,433	52,433	34,091	65%	9,796
Non Wage	103,506	103,506	103,506	100%	61,159
Development Expenditure					
Domestic Development	341,514	341,514	309,162	91%	266,361
External Financing	515,820	515,820	10550	2%	7,930
Total Expenditure	**1,013,273**	**1,013,273**	**457,309**	**45%**	**345,246**
C: Unspent Balances					
Recurrent Balances			**18,342**		
Wage			18,342		
Non Wage			0		
Development Balances			**32,352**		
Domestic Development			32,352		
External Financing			0		
Total Unspent			**50,694**		

Summary of Department Revenues and Expenditure by Source

The total revenue received is 508, 003, 000/= (50%) of the planned 1,013, 273,000/=. These comprises of 103,509,000 of sector conditional grant (non-wage) and 52,433,000 of wage and 341,514,000 of Development grant. The cumulative expenditure is 454,458,000/= representing 45%. A total of 18,342,000 and 35,203,183 of wage and development grant respectively was not spent.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

a) Wage (18,342,000) for borehole maintenance technician was not utilized since the post has not been filled/recruited.
b) 35,203,183/= of the development grant not utilized. This money was requested by DWO staffs BUT it was not released/paid by ministry of finance. This money was meant for the following activities: commissioning of completed water projects, data collection on the functionality of old water facilities, detailed assessment and rehabilitation of 20 non functional boreholes, rehabilitation of lomodoch PWS, mapping of water stressed areas, assessing the functionality of 15 mini schemes water board and management committees,

Highlights of physical performance by end of the quarter

Five (5) boreholes drilled and installed, 1500m of distribution line of lokanayona PWS extended, two stance line latrine constructed in kathile P/S, 5 WSC formed and trained, 52 water samples from 52 water sources tested for quality, projects monitored, DWSC meeting conducted, staff extension and sub county advocacy meeting conducted, payments to contractors done,

VOTE: 839 Kaabong District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	300,117	300,117	298,074	99%	74,817
District Unconditional Grant Non-Wage	1,295	1,295	1,295	100%	971
District Unconditional Grant Wage	192,000	192,000	192,000	100%	48,000
Locally Raised Revenues	2,043	2,043	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	104,780	104,780	104,780	100%	25,846
Development Revenues	3,000	3,000	3,000	100%	750
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	750
Total Revenues Shares	**303,117**	**303,117**	**301,074**	**99%**	**75,567**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,000	192,000	176,909	92%	43,665
Non Wage	108,117	108,117	106,067	98%	47,260
Development Expenditure					
Domestic Development	3,000	3,000	2,989	100%	2,989
External Financing	0	0	0	0%	0
Total Expenditure	**303,117**	**303,117**	**285,964**	**94%**	**93,914**
C: Unspent Balances					
Recurrent Balances			**15,099**		
Wage			15,091		
Non Wage			7		
Development Balances			**11**		
Domestic Development			11		
External Financing			0		
Total Unspent			**15,110**		

Summary of Department Revenues and Expenditure by Source

The total cumulative Revenues by end of Q4 were UGX 303,117,000 representing 100% of UGX 303,117,000 Annual allocation. The Q4 revenues were spent as follows; District Unconditional Grant Wage at 43,665,000 UGX, Program Conditional Grant - Non Wage Recurrent 47,260,000 UGX, District Discretionary Equalization Development Grant 2,989,000 UGX. Q4 expenditure was 93,914,000 UGX.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There was no unspent balance.

Highlights of physical performance by end of the quarter

Staff salaries paid, One district Nursery bed established, five thousand trees planted, One training on energy saving stoves conducted, Four environmental sensitization meetings conducted, wetlands management conducted by tree planting , Land titling and survey conducted.

VOTE: 839 Kaabong 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	333,116	333,116	330,393	99%	84,098
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	2,250
District Unconditional Grant Wage	239,370	239,370	239,370	100%	59,842
Locally Raised Revenues	2,724	2,724	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	88,023	88,023	88,023	100%	22,006
Development Revenues	376,373	376,373	94,430	25%	18,786
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	750
External Financing	300,000	300,000	71,302	24%	14,770
Other Transfers from Central Government	73,373	73,373	20,128	27%	3,266
Total Revenues Shares	**709,489**	**709,489**	**424,823**	**60%**	**102,884**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	239,370	239,370	212,623	89%	54,677
Non Wage	93,746	93,746	91,020	97%	53,605
Development Expenditure					
Domestic Development	76,373	76,373	23,128	30%	21,866
External Financing	300,000	300,000	71301.881	24%	44,613
Total Expenditure	**709,489**	**709,489**	**398,073**	**56%**	**174,761**
C: Unspent Balances					
Recurrent Balances			**26,750**		
Wage			26,747		
Non Wage			3		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**26,750**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four of FY 2025/26, the department received a total cumulative revenue of UGX 424,823,000 representing (60%) of the Approved Annual Budget of UGX 709,489,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 3,000,000 (100%), District Unconditional Grant (Wage) of UGX 239,270,000 (100%), Locally Raised Revenue of UGX 1,000,000 (12%), Programme Conditional Grant - Non wage of UGX 88,023,000 (100%), Other Government Transfers of UGX 20,128,000 (27%) , District Discretionary Equalization Grant of UGX 3,000,000 (100%) and External Financing of UGX 71,302,000 (24%). The department had a total cumulative expenditure of UGX 279,734,000 (56%) in Quarter Four. i.e Wage UGX 212,623,000 (89%) and Non-wage of UGX 91,020,000 (97%) and Domestic Development of UGX 23,128,000 (30%) and External funding of UGX 71,301,881 (24%).

Reasons for unspent balances on the bank account

The unspent balance was UGX 26,750,000 which was meant for recruitment and promotion of CDOs whose recruitment process was not concluded by end of the Quarter.

Highlights of physical performance by end of the quarter

20 department staffers paid salaries; 1,093VAC cases reported and settled/referred; 8 PWD groups with a total of 40 members funded under NDSG; 8 YLP groups funded totaling 40 members; 5 Older Persons' groups totaling 25 under SEGOP funded; 8 PWD groups totaling 40 funded under NDSG; 16 CDOs trained on ICOLEW adult learning approach and 271 VAC cases reported and settled/referred; 476 total cases from 19 Lower Local Governments settled; 8 YLP groups funded with total number of beneficiaries of 40; There is underreporting of GBV cases by some Sub counties/ Town Councils due to limited presence of Community Development Officers at the workplaces.
24 work-based places inspected for occupational and health safety compliance; 16 CDOs trained on positive training; 16 CDOs trained on social norms change; 7 subcounty social protection committees established; 4 council meetings of SIGs conducted; 16 CDOs reoriented on GBV data management

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	117,706	117,706	110,036	93%	28,014
District Unconditional Grant Non-Wage	85,891	85,891	85,891	100%	22,103
District Unconditional Grant Wage	23,645	23,645	23,145	98%	5,911
Locally Raised Revenues	8,171	8,171	1,000	12%	0
Development Revenues	176,135	176,135	176,135	100%	45,117
District Discretionary Equalisation Development Grant	176,135	176,135	176,135	100%	45,117
Total Revenues Shares	**293,841**	**293,841**	**286,170**	**97%**	**73,131**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,645	23,645	16,863	71%	6,147
Non Wage	94,062	94,062	86,891	92%	46,971
Development Expenditure					
Domestic Development	176,135	176,135	175,980	100%	121,393
External Financing	0	0	0	0%	0
Total Expenditure	**293,841**	**293,841**	**279,734**	**95%**	**174,512**
C: Unspent Balances					
Recurrent Balances			**6,282**		
Wage			6,282		
Non Wage			0		
Development Balances			**154**		
Domestic Development			154		
External Financing			0		
Total Unspent			**6,437**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four of FY 2025/26, the department received a total cumulative revenue of UGX 286,170,000 representing (97%) of the Approved Annual Budget of UGX 293,841,000. The receipts comprised of District Unconditional Grant (Non-Wage) of UGX 85,891,,000 (100%), District Unconditional Grant (Wage) of UGX 23,145,000 (98%), Locally Raised Revenue of UGX 1,000,000 (12%) and District Discretionary Equalization Grant of UGX 176,135,000 (100%). The department had a total cumulative expenditure of UGX 279,734,000 (95%) in Quarter Four. i.e Wage UGX 16,863,000 (71%) and Non-wage of UGX 86,891,000 (92%) and DDEG of UGX 175,980,000 (100%).

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX 6,437,000. Wage of UGX 6,518,000 meant for salaries for District Planner who was not yet recruited by end of quarter and DDEG of UGX 154,000 which was the balance left after payment of projects and other obligations.

Highlights of physical performance by end of the quarter

The following outputs were realized during the quarter: Paid staff salaries for 1 staff; Coordinated 3 District Technical Planning Committee Meetings; Quarter Three Budget Performance Report for FY 2025/26 prepared and submitted to MoFPED; Final Budget for FY 2026/27 prepared and submitted to MoFPED; Prepared and submitted the final draft of the LG Statistical Plan; Supported LLGs on SPEAR reporting; Prepared and submitted statistical data; LLGs Support supervision and mentorship conducted; Q4 monitoring conducted; Community barazas conducted; LLGs supported on Development plan preparation; Solar system procured and installed at Lolelia South sub county H/Q; One office laptop purchased; Retention monies for projects paid.

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	74,865	74,865	68,656	92%	17,014
District Unconditional Grant Non-Wage	52,668	52,668	52,668	100%	13,167
District Unconditional Grant Wage	15,388	15,388	15,388	100%	3,847
Locally Raised Revenues	6,809	6,809	600	9%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**74,865**	**74,865**	**68,656**	**92%**	**17,014**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,388	15,388	12,722	83%	3,557
Non Wage	59,477	59,477	53,268	90%	15,679
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**74,865**	**74,865**	**65,990**	**88%**	**19,236**
C: Unspent Balances					
Recurrent Balances			**2,665**		
Wage			2,665		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,665**		

Summary of Department Revenues and Expenditure by Source

Total revenue received amounted to Ugx. 68,656,000 (92%) of the total budget of Ugx 74,865,000 of which wage was 15,388,000 (100%), Non-wage Ugx. 52,668,000 (100%) and Local revenue Ugx. 600,000 (09%). The total cumulative Expenditures was ugx. 68,990,000 of which wage was Ugx.12,722,000 (83%) and non-wage Ugx. 53,268,000 (90%). Local revenue was not optimally released as planned

Reasons for unspent balances on the bank account

Ugx. 2,665,000 remained unspent due noncompletion of the recruitment process for the Principal Internal Auditor and the Internal Auditor

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

1 Staff salaries paid for 12 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants audited, stationery purchased, vehicle services done, 4 quarterly reports produced, PHC and drugs utilization monitored

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	128,946	128,946	126,903	98%	32,865
District Unconditional Grant Non-Wage	2,278	2,278	2,278	100%	1,708
District Unconditional Grant Wage	35,397	35,397	35,397	100%	8,849
Locally Raised Revenues	2,043	2,043	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,228	89,228	89,228	100%	22,307
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**128,946**	**128,946**	**126,903**	**98%**	**32,865**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	35,397	35,397	22,625	64%	4,454
Non Wage	93,549	93,549	91,211	98%	54,221
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**128,946**	**128,946**	**113,836**	**88%**	**58,675**
C: Unspent Balances					
Recurrent Balances			**13,067**		
Wage			12,772		
Non Wage			295		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**13,067**		

Summary of Department Revenues and Expenditure by Source

The total cumulative revenues by end of Q4 were UGX 126,903, 000 representing 98% of the annual allocation of 128,946,000/= The Revenue sources performed as follows; UGX 35,397,000 (100%) was District Unconditional Grant Wage, UGX 2,278,000 (100%) for District Unconditional Grant Non-Wage, UGX 89, 228, 000 (100%) for Programme Conditional Grant None Wage and no funds for Locally Raised Revenues received during the Quarter. The total expenditure was UGX 89,228,000 representing 88% of the Annual allocation.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total recurrent unspent balance was UGX 13,067,000 of which UGX 12,772,000 wage because it is only one staff paid from that budget line and UGX 295,000 Non-Wage are balances in the bank which arise because loose minutes are not approved exactly the way they presented there are some reductions

Highlights of physical performance by end of the quarter

Mobilization of gold miners' associations to form cooperatives, Identification of local products & services under PDM engagement, Training of cooperatives in good governance, Collecting of reports from Kotido, Submission of reports to MTIC, Supports supervision of Cooperatives, Fuel department activities, Payment of salaries, Procurement of stationary, Computer repairs

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: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Ostrich monument constructed	Ostrich monument constructed	No Variation

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		17,500	8,750
	Total for Key Service Area	**17,500**	**8,750**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	17,500	8,750
	Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Administration block constructed, powered and functional	Administration blocks, 2 stance latrines constructed in timu and kathile sub counties, solar system and furniture to timu sub county.	No Variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		294,853	0
221012 Small Office Equipment		34,624	0
227001 Travel inland		60,577	0
228001 Maintenance-Buildings and Structures		101,604	0
312111 Residential Buildings - Acquisition		150,000	146,250
312149 Other Land Improvements - Acquisition		180,039	175,538
	Total for Key Service Area	**821,698**	**321,788**
	Wage	0	0
	Non-Wage	26,755	0
	GoU Dev	794,943	321,788
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
Planning and budget done	NA	
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarterly performance reports prepared; Quarterly Monitoring of Government programmes and projects conducted.	Quarterly performance reports prepared; Quarterly Monitoring of Government programmes and projects conducted.	No Variation

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	8,000	2,000
227001 Travel inland	2,000	0
Total for Key Service Area	**10,000**	**2,000**
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Goods and services advertsed and procured, contracts committee facilitated, evalaution committee meetings facilitated	Goods and services advertised and procured, contracts committee facilitated, evaluation committee meetings facilitated	No Variation
Goods and services advertsed and procured, contracts committee facilitated, evalaution committee meetings facilitated	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	1,600
221002 Workshops, Meetings and Seminars	28,626	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,400
221012 Small Office Equipment	7,133	1,823
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	1,500
228002 Maintenance-Transport Equipment	1,500	0
Total for Key Service Area	**49,458**	**7,073**
Wage	0	0
Non-Wage	20,833	7,073
GoU Dev	28,626	0
Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Centry registry maintained	Assorted furniture for registry purchased	No Variation

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
		UShs Thousand
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	7,000	1,250
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	2,500
273102 Incapacity, death benefits and funeral expenses	1,000	750
312221 Light ICT hardware - Acquisition	12,000	11,700
312231 Office Equipment - Acquisition	4,000	3,900
312235 Furniture and Fittings - Acquisition	14,000	13,650
Total for Key Service Area	**50,000**	**33,750**
Wage	0	0
Non-Wage	20,000	4,500
GoU Dev	30,000	29,250
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14060102 Staff salaries and related costs paid		
Pension and gratuity paid to verified staff	Pension and gratuity paid to verified staff	No Variation
Pension and gratuity paid to verified staff	NA	

Expenditures incurred in the Quarter to deliver outputs	Approved Budget	Spent
		UShs Thousand
Item	**Approved Budget**	**Spent**
273104 Pension	814,055	152,219
273105 Gratuity	695,030	310,703
Total for Key Service Area	**1,509,085**	**462,923**
Wage	0	0
Non-Wage	1,509,085	462,923
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 390017 Public Service Performance management		
PIAP Output: 14010402 Community scorecard implemeted		
Capacity of departments and sectors built	Trainings and capacity building of staff conducted.	No Variation

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Staff trained and capacity enhanced	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	45,000	21,305
227001 Travel inland	10,000	2,500
312221 Light ICT hardware - Acquisition	8,000	2,422
Total for Key Service Area	**63,000**	**26,227**
Wage	0	0
Non-Wage	0	0
GoU Dev	63,000	26,227
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Government programs monitored and supervised, salaries paid	Government programs monitored and supervised, salaries paid	No Variation
Government programs monitored and supervised, salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	382,505	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	9,000	1,845
221011 Printing, Stationery, Photocopying and Binding	4,000	500
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	6,000	1,502
223004 Guard and Security services	1,800	450
225204 Monitoring and Supervision of capital work	7,200	0
227001 Travel inland	192,824	8,260
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	12,000	2,800
263402 Transfer to Other Government Units	0	258,825
273102 Incapacity, death benefits and funeral expenses	1,000	250
Total for Key Service Area	**626,830**	**277,932**
Wage	0	0
Non-Wage	613,988	151,339

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
GoU Dev	12,841	126,593
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
Human resource function including payroll printing achieved	Human resource function including payroll printing achieved	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	810,396	200,782
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,014	3,014
227001 Travel inland	6,000	1,222
Total for Key Service Area	**825,411**	**205,018**
Wage	810,396	200,782
Non-Wage	15,014	4,236
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,972,981**	**1,345,460**
Wage	810,396	200,782
Non-Wage	2,215,675	632,070
GoU Dev	946,910	512,608
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
training staffs, medical expenses for staffs, facilitation for incapacity deal ,motor vehicle maintenance ,provision of meals, fuels and lubricants and refreshment Facilitated.	Paid salaries for 28 Finance staff, submission of Reports, attended workshop and paid Subscription to ICPU, Medical bills, Antivirus and data bundles, stationery, small office equipments, Burial expenses, Fuel and welfare for staff at finance department.	No variation
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenence ,provisionof meals, fuels and lubricants and refreshment	NA	
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenence ,provisionof meals, fuels and lubricants and refreshment	NA	
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenence ,provisionof meals, fuels and lubricants and refreshment	NA	
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenence ,provisionof meals, fuels and lubricants and refreshment	NA	

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	375
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	500	125
227004 Fuel, Lubricants and Oils	1,500	375
228002 Maintenance-Transport Equipment	3,500	875
273102 Incapacity, death benefits and funeral expenses	2,000	500
Total for Key Service Area	**10,000**	**2,500**
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Training and workshops for staffs, payment for salaries, bank charges payment facilitated.	Training and workshops for staffs, payment for salaries, bank charges payment facilitated.	No variation

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
submission of reports to OAG and MOFPOD, attended workshop and paid Subscription to ICPU, Medical bills for staff , IFMS, Computer services, data bundles, stationery and printing services facilitated.	Paid salaries for 28 Finance staff, submission of Reports, attended workshop and paid Subscription to ICPU, Medical bills, Antivirus and data bundles, stationery, small office equipments, Burial expenses, Fuel and welfare for staff at finance department.	No variation
	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,767	51,319
221002 Workshops, Meetings and Seminars	4,281	1,070
221008 Information and Communication Technology Supplies.	412	104
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,600	650
221012 Small Office Equipment	700	350
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	1,640	410
227001 Travel inland	32,800	3,290
227004 Fuel, Lubricants and Oils	20,000	13,704
228002 Maintenance-Transport Equipment	7,000	1,750
Total for Key Service Area	**315,200**	**74,147**
Wage	237,767	51,319
Non-Wage	77,433	22,828
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**325,200**	**76,647**
Wage	237,767	51,319
Non-Wage	87,433	25,328
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		
Land board meetings conducted, Land application forms cleared, titling of individual and institutional lands handled.	Land Board meetings conducted	No variation relaized in the quarter
	NA	
No revision expected during the Quarter	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	6,000	3,000
Total for Key Service Area	**6,000**	**3,000**
Wage	0	0
Non-Wage	6,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1 quarterly procurement meetings conducted to advertise, evaluate and award works and services. Conducted quarterly contracts Committee meetings to evaluate available works and services in the district.Conducted quarterly contracts Committee meetings to evaluate available works and services in the district.	One quarterly procurement meeting conducted	No variation funds spent as planed
	NA	
None	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	6,000	1,500
Total for Key Service Area	**6,000**	**1,500**
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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		
1 quarterly DSC meetings conducted to advertise, recruit, and confirm staff. Conducted quarterly DSC meeting to advertise and recruit staff.	DSC meetings conducted to advertise, recruit, confirm staff and promotion of staff in service.	No variation funds spent as planed
	NA	
None	NA	

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

Item		Approved Budget	Spent
221004 Recruitment Expenses		43,252	17,486
	Total for Key Service Area	**43,252**	**17,486**
	Wage	0	0
	Non-Wage	18,000	4,664
	GoU Dev	25,252	12,822
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Medical expenses for employees provided, computer supplies and information technology procured, printing stationary purchased, photocopying and binding provided, Welfare and Entertainment provided, small office equipment provided, Travel inland facilitated, Fuels, oils and lubricants procured, Maintained one departmental vehicle and motorcycle.	Medical expenses provided, ICT supply and services provided,stationary purchased, photocopying and binding provided, welfare provided, small office equipment provided, travel facilitated, fuel & oils procured, motor vehicle & motorcycle serviced.	Funds spent as planned
	NA	
None	NA	

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		1,000	250
221008 Information and Communication Technology Supplies.		1,000	250
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
221012 Small Office Equipment		1,000	250
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		7,104	1,810
227004 Fuel, Lubricants and Oils		4,000	4,000
228002 Maintenance-Transport Equipment		2,100	525
	Total for Key Service Area	**23,204**	**8,835**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	23,204	8,835
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

General staff salaries paid and DEC monitoring for DDEG projects conducted.Pay staff salaries and DEC monitoring the DDEG projects in the district	General staff salaries paid and DEC monitoring for DDEG projects conducted	Funds spent as planned
	NA	
	NA	
None	NA	

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
211101 General Staff Salaries		166,060	42,272
227001 Travel inland		8,000	4,000
	Total for Key Service Area	**174,060**	**46,272**
	Wage	166,060	42,272
	Non-Wage	0	0
	GoU Dev	8,000	4,000
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 Quarterly PAC meetings conducted.	DPAC quarterly meeting conducted	Funds spent as planned
	NA	
None	NA	

Expenditures incurred in the Quarter to deliver outputs			*UShs Thousand*
Item		**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000	13,215
	Total for Key Service Area	**20,000**	**13,215**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	13,215
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
District Council inducted on their roles and responsibilities; Council and committee meetings held.	District Council inducted on their roles and responsibilities, Council and Committee meetings conducted, Honoraria for Parish Councillors paid, Ex-gratia District and LLGs paid for the quarter.	Funds spent as planned
	NA	
	NA	
None	NA	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	212,401	100,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,261	61,756
211107 Boards, Committees and Council Allowances	88,870	42,601
221009 Welfare and Entertainment	1,000	250
221012 Small Office Equipment	1,000	250
227001 Travel inland	12,558	5,250
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	6,000	1,499
Total for Key Service Area	**461,089**	**223,894**
Wage	0	0
Non-Wage	461,089	223,894
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**733,606**	**314,203**
Wage	166,060	42,272
Non-Wage	514,294	241,894
GoU Dev	53,252	30,037
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		
3 month Salaries for 12 agricultural extension staff paid, 3,187 farmers trained on proven technologies and practices, 42 demonstrations to be established in all the parishes, 212 farmers to be trained on agri-business, 42 farmers groups to be mapped, profiled and registered, one quarterly staff meetings conducted, one quarterly monitoring and supervision conducted by DTPC, DEC, Committee of production and RDC, all production vehicles repaired, 25,000 doses of livestock vaccines and equipment procured, 50 litres of pesticides and spray pumps supplied, 2 solar batteries supplied, operation and maintenance of 3 micro-irrigation sites conducted, assorted stationery supplied, small office equipment supplied.	NA	
	NA	
Not applicable	NA	
	3 month Salaries for 12 agricultural extension staff paid, 7,185 farmers trained on proven technologies and practices, 2,123 farmers to be trained on agribusiness, profiled and registered, one quarterly staff meetings conducted, one quarterly monitoring	The department received additional funding from NOSP and UCSATP that enabled mobilization, sensitization and training of more farmers than initially planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	372,646	68,408
221011 Printing, Stationery, Photocopying and Binding	9,000	3,010
221012 Small Office Equipment	9,000	3,289
224001 Medical Supplies and Services	4,000	4,000
224002 Veterinary supplies and services	12,000	12,000
224003 Agricultural Supplies and Services	12,000	12,000
224005 Laboratory supplies and services	6,000	6,000
225204 Monitoring and Supervision of capital work	6,000	3,000
226002 Licenses	4,000	4,000
227001 Travel inland	110,694	35,818
227004 Fuel, Lubricants and Oils	32,000	24,000
228001 Maintenance-Buildings and Structures	15,461	14,046
228002 Maintenance-Transport Equipment	32,000	5,882
312229 Other ICT Equipment - Acquisition	13,000	13,000

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**637,801**	**208,453**
	Wage	372,646	68,408
	Non-Wage	142,694	59,818
	GoU Dev	122,461	80,227
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
3 month salaries for the DPO paid, 100,000 livestock vaccinated and sprayed, 750 farmers trained on livestock disease, prevention, control and eradication, 750 farmers trained on control of crop pests, diseases and post harvest handling, four food security assessment conducted, 3 month livestock disease surveillance conducted, one progress reports submitted to MAAIF, water and electricity supplied to production department, all production vehicle serviced and repaired, stationery and small office equipment supplied	NA	
	NA	
None	NA	
	3 month salaries for the DPO paid, 62,256 livestock vaccinated and sprayed, month livestock disease surveillance conducted, one progress reports submitted to MAAIF, water and electricity supplied to production department, all production vehicle serviced	The department received financial support from FAO and VSF-Belgium for livestock disease control

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,000	26,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,187	562
221009 Welfare and Entertainment	447	447
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
221012 Small Office Equipment	11,347	10,296
223004 Guard and Security services	3,600	1,800
223005 Electricity	1,000	500
223006 Water	1,000	500
224002 Veterinary supplies and services	12,000	12,000
224003 Agricultural Supplies and Services	10,000	10,000
227001 Travel inland	31,000	23,200
228002 Maintenance-Transport Equipment	18,000	17,175

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**183,581**	**104,367**
	Wage	87,000	26,387
	Non-Wage	39,394	28,794
	GoU Dev	57,187	49,186
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
All projects implemented screened for compliance for environmental and social safeguards, grievance redress committee established and trained for all projects, participation of youth, women and PWD incorporated into project activities, local materials used and paid for, project Environmental and social management plans developed and implemented, environment restored in the projects	NA	
15 groups from the sub counties of Kakamar, Kathile, Lotim, Kamion and Lolelia trained on oil seed production, climate smart agriculture, VSLA saving, post harvest handling and storage, value addition, local seed business and environmental and social safeguards, market linkages; 25 oil seed demonstration garden established; one District stake holder meetings and monitoring of NOSP implementation conducted.	NA	
One monitoring of micro irrigation project conducted; One awareness creation conducted in all the sub counties in the district, 3 farmer field schools created, operation and maintenance of 2 micro irrigation site conducted, 20 farmer groups in all the sub counties conducted, 2 farmer exchange visits conducted, one district stakeholders meetings and joint monitoring conducted.	NA	
	NA	
Supply and installation of micro irrigation equipment for 10 farmers	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	1,720
221011 Printing, Stationery, Photocopying and Binding	18,000	8,300
224003 Agricultural Supplies and Services	0	216,586
227001 Travel inland	242,240	96,160
227004 Fuel, Lubricants and Oils	76,000	32,877
228002 Maintenance-Transport Equipment	20,000	5,100

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**363,440**	**360,743**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	363,440	360,743
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
One quarters facilitation for 85 Parish Development Committee members for all 85 PDM SACCOs Paid, 3 months housing and bicycle allowances for all the 85 parish chiefs paid the	NA	
	Micro irrigation equipment for nine farmers supplied and installation is ongoing, 60 groups from the sub counties of Kakamar, Kathile, Lotim, Kamion and Lolelia trained on oil seed production, climate smart agriculture, VSLA saving, post harvest handlinNA	Funds for third and forth quarter under NOSP and UCSATP were not released from MAAIF
	NA	
Disbursement of PRF to 8,500 beneficiaries, election of new SACCO board members, and to conduct statutory audit for all the 85 SACCOs	NA	
	One quarters facilitation for 85 Parish Development Committee members for all 85 PDM SACCOs Paid, 6 months housing and bicycle allowances for all the parish chiefs paid the	N/A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		102,000	52,486
227001 Travel inland		85,048	38,953
	Total for Key Service Area	**187,048**	**91,439**
	Wage	0	0
	Non-Wage	187,048	91,439
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,371,870**	**765,002**
	Wage	459,646	94,795
	Non-Wage	369,136	180,051
	GoU Dev	543,088	490,156
	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: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
At least 90% of PHE prevented and/ or detected	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
0.1% of pregnant women attending ANC who test HIV positive	NA	No variation noted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,704,797	1,155,386
221002 Workshops, Meetings and Seminars	190,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
224001 Medical Supplies and Services	55,111	55,111
224006 Food Supplies	110,000	0
227001 Travel inland	1,147,556	49,317
227004 Fuel, Lubricants and Oils	122,685	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,556	13,778
263308 Sector Conditional Grant (Non-Wage)	738,406	184,620
312111 Residential Buildings - Acquisition	61,715	60,173
312121 Non-Residential Buildings - Acquisition	103,619	101,028
Total for Key Service Area	**7,301,445**	**1,619,414**
Wage	4,704,797	1,155,386
Non-Wage	738,406	184,620
GoU Dev	275,557	249,456
Ext Finance	1,582,685	29,952

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
IPT3 at 70%	NA	
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
TB treatment success of 90%	NA	Strict follow up of patients led to this good TB treatment success rate

Department: 050 Health

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	539,270	134,818
Total for Key Service Area	**539,270**	**134,818**
Wage	0	0
Non-Wage	539,270	134,818
GoU Dev	0	0
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

1 Awareness campaigns on HIV/AIDS conducted	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	5,277	2,458
Total for Key Service Area	**5,277**	**2,458**
Wage	0	0
Non-Wage	5,277	2,458
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Conduct 1 quarterly review meeting, Consultation and follow up with MoH Kampala, Attend entry meeting with OAG Moroto, Monitoring of health facilities by the Secretary Health, Health promotion at community level, Budget monitoring by the accountant, Attend parliamentary PAC	NA	
Conduct 1 quarterly review meeting, Consultation and follow up with MoH Kampala, Attend entry meeting with OAG Moroto, Monitoring of health facilities by the Secretary Health, Health promotion at community level, Budget monitoring by the accountant, Attend parliamentary PAC	NA	

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

1 meeting of Rewards and Sanctions conducted	NA	No variation

Department: 050 Health

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	3,200	800
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	2,000	500
227001 Travel inland	45,333	11,333
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	**68,733**	**17,183**
Wage	0	0
Non-Wage	68,733	17,183
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

1 round of redistribution of essential medicines and health supplies within the District Health Facilities	NA	No variation

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

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 sanitation and hygiene awareness campaign conducted	NA	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,319
Total for Key Service Area	**6,000**	**2,319**
Wage	0	0
Non-Wage	6,000	2,319
GoU Dev	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**7,924,725**	**1,777,192**
	Wage	4,704,797	1,155,386
	Non-Wage	1,361,686	342,398
	GoU Dev	275,557	249,456
	Ext Finance	1,582,685	29,952

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Salaries for 332 Primary Teachers Paid for 3 months, Stationery, Fuels, Oils and Lubricants, facility hire, refreshments and Meals, Data and Airtime facilitated.	Salaries for 333 Primary Teachers Paid for 3 months, Stationery, Fuels, Oils and Lubricants, facility hire, refreshments and Meals, Data and Airtime facilitated.	Variation exists in wages due to promotions and new recruitments on replacement of teachers.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,253,060	1,028,305
221002 Workshops, Meetings and Seminars	140,000	-53
221011 Printing, Stationery, Photocopying and Binding	20,000	0
225202 Environment Impact Assessment for Capital Works	10,000	9,998
225204 Monitoring and Supervision of capital work	21,000	8,935
227001 Travel inland	140,000	0
227004 Fuel, Lubricants and Oils	50,000	7,475
228001 Maintenance-Buildings and Structures	85,891	66,153
312111 Residential Buildings - Acquisition	238,000	220,673
312121 Non-Residential Buildings - Acquisition	267,556	260,867
Total for Key Service Area	**5,225,507**	**1,602,353**
Wage	4,253,060	1,028,305
Non-Wage	0	0
GoU Dev	622,447	566,626
Ext Finance	350,000	7,422

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
operations of 32 primary schools facilitated.	operations of 32 primary schools facilitated.	no variation
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
operations of 32 primary schools for Q4 facilitated.	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	838,387	282,257
Total for Key Service Area	**838,387**	**282,257**
Wage	0	0
Non-Wage	838,387	282,257

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: 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
operations of 02 secondary schools facilitated for the whole year.	operations of 02 secondary schools facilitated for the whole year.	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	186,240	125,701
Total for Key Service Area	**186,240**	**125,701**
Wage	0	0
Non-Wage	186,240	125,701
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
Salaries for 62 secondary school Staff Paid and fuels, allowances, stationery facilitated. for the whole year	Salaries for 62 secondary school Staff Paid and fuels, allowances, stationery facilitated. for the 4th Quarter	No Variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,324,248	305,476
221002 Workshops, Meetings and Seminars	50,000	0
221008 Information and Communication Technology Supplies.	0	162,400
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	23,018	0
312121 Non-Residential Buildings - Acquisition	0	245,638
Total for Key Service Area	**1,427,266**	**713,514**
Wage	1,324,248	305,476
Non-Wage	0	0
GoU Dev	0	408,038
Ext Finance	103,018	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
Salaries for 12 staff at the Technical Institutes paid for all the year.	Salaries for 12 staff at the Technical Institutes paid for all the year.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	799,545	159,600
Total for Key Service Area	**799,545**	**159,600**
Wage	799,545	159,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
f 01 Technical Institute facilitated for April, May and June.	01 Technical Institute facilitated for 4th Quarter	No variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	167,921	56,534
Total for Key Service Area	**167,921**	**56,534**
Wage	0	0
Non-Wage	167,921	56,534
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
stationery, fuels, lubricants and oil, allowances, data and airtime, maintenances of transport equipment facilitated to inspect and monitor 32 government,17 private primary schools,02 government and 01 private secondary school and 01 technical institute. Schools Inspection and Monitoring facilitated.	stationery, fuels, lubricants and oil, allowances, data and airtime, maintenances of transport equipment facilitated to inspect and monitor 32 government,17 private primary schools,02 government and 01 private secondary school and 01 technical institute.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	2,500	2,191
221008 Information and Communication Technology Supplies.	768	312

Department: 060 Education

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,100	1,400
227001 Travel inland	20,000	7,333
227004 Fuel, Lubricants and Oils	3,160	1,527
228002 Maintenance-Transport Equipment	3,000	2,500
Total for Key Service Area	**40,528**	**15,263**
Wage	0	0
Non-Wage	31,528	15,263
GoU Dev	9,000	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
04 Headquarter staff salaries paid, stationery, fuels and lubricants and oils, allowances, data and time and maintenance of transport equipments, medical expenses for staff, small office equipments, electricity operation, death benefits and funerals expenses, facilitated for 3 months..	NA	

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
Salaries for 04 headquarters staff paid Maintenance of structures and facilities facilitated for the month of April May and June.	Salaries for 03headquarters staff paid Maintenance of structures and facilities facilitated for 4th quarter	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,748	7,801
212102 Medical expenses (Employees)	3,000	1,998
221002 Workshops, Meetings and Seminars	10,000	6,667
221008 Information and Communication Technology Supplies.	2,400	800
221011 Printing, Stationery, Photocopying and Binding	2,878	961
221012 Small Office Equipment	2,500	1,667
223005 Electricity	2,000	660
227001 Travel inland	3,600	1,815
227004 Fuel, Lubricants and Oils	4,000	2,173
228002 Maintenance-Transport Equipment	18,232	14,752
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
Total for Key Service Area	**100,358**	**42,295**
Wage	48,748	7,801
Non-Wage	51,610	34,493

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

Key Service Area: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
06 Classroom blocks renovated,01 Digital Number plate purchased for the Department Car,01 Kitchen, 01 dormitory, 01 staff house, maintenance of a car, supply of stationery and fuels facilitated and for Q4.	06 Classroom blocks renovated,01 Digital Number plate purchased for the Department Car,01 Kitchen, 01 dormitory, 01 staff house, maintenance of a car, supply of stationery and fuels facilitated and for Q4.	No variation

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,586
228001 Maintenance-Buildings and Structures	203,085	191,358
228002 Maintenance-Transport Equipment	750	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,400	85,399
Total for Key Service Area	**292,235**	**279,093**
Wage	0	0
Non-Wage	292,235	279,093
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Fuels,allowances,sport materials procured, and trainings conducted for the whole year.	Fuels, allowances, sport materials procured, and trainings conducted for 4th quarter.	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
224008 Educational Materials and Services	4,000	4,000
227001 Travel inland	40,000	17,571
227004 Fuel, Lubricants and Oils	1,500	1,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**49,000**	**25,571**
Wage	0	0
Non-Wage	49,000	25,571
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
Subscriptions, Allowances and Fuels for MDD and Sports activities facilitated for 3 months.	Subscriptions, Allowances and Fuels for Sports activities facilitated for 3 months n 4th quarter.	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs 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		
Support supervision, Monitoring and mobilization of SNE in 49 primary and 03 secondary schools including 01 technical institute conducted.	Support supervision, Monitoring and mobilization of SNE in 49 primary and 03 secondary schools including 01 technical institute conducted.	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,385
Total for Key Service Area	**3,000**	**1,385**
Wage	0	0
Non-Wage	3,000	1,385
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,130,988**	**3,304,564**
Wage	6,425,601	1,501,183
Non-Wage	1,620,921	821,296
GoU Dev	631,447	974,664
Ext Finance	453,018	7,422

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: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,000	47,413
211107 Boards, Committees and Council Allowances	21,000	7,720
221009 Welfare and Entertainment	2,000	500
221017 Membership dues and Subscription fees.	2,600	1,300
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	19,400	5,171
227003 Carriage, Haulage, Freight and transport hire	80,000	73,495
227004 Fuel, Lubricants and Oils	460,000	380,404
228001 Maintenance-Buildings and Structures	200,000	111,059
228002 Maintenance-Transport Equipment	14,000	3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	86,000	47,998
Total for Key Service Area	**1,000,000**	**683,560**
Wage	0	0
Non-Wage	1,000,000	683,560
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services		
Programme: 05 Tourism Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 05020103 Maintained access roads to protected areas		
15km maintained	Gravelling and road formation of 2Km completed.	No funds released for routine road maintenance and operational activities for Kaabong Town Council
18Km to be maintained	18Km of roads maintained 1 box Bridge constructed	URF Q4 funds not released Not all funds paid by ministry of Finance, Planning and Economic Development after release

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
211101 General Staff Salaries	217,780	40,561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,506	20,660
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
226002 Licenses	1,800	450
227001 Travel inland	42,089	36,080
227004 Fuel, Lubricants and Oils	54,127	52,388
228001 Maintenance-Buildings and Structures	154,251	133,566
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,297	10,200
228004 Maintenance-Other Fixed Assets	17,897	9,370
Total for Key Service Area	**547,348**	**307,426**
Wage	217,780	40,561
Non-Wage	0	0
GoU Dev	329,567	266,865
Ext Finance	0	0
Total for Department	**1,547,348**	**990,986**
Wage	217,780	40,561
Non-Wage	1,000,000	683,560
GoU Dev	329,567	266,865
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
payments to contractor completed	NA	
	NA	
	Five (5) deep boreholes/hand pumps drilled and installed, two stance lined latrine constructed, retention payments made, 5 water and sanitation committees trained on their roles and responsibilities.	100% procured projects paid
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
15 boreholes assessed and rehabilitated, Water quality testing of the old water sources conducted, District water and sanitation coordination committee meeting conducted.	NA	
	NA	
	NA	
	14 boreholes rehabilitated, sub county advocacy and staff extension meeting conducted	Part of the funds for borehole and mini scheme repair was not released by ministry of finance after requisitioning.
PIAP Output: 12030902 Existing water supply upgraded and expanded		
payment to contractors done	NA	
payment to contractors done	NA	
	Extension of lokanayona PWS completed and water and sanitation committees formed and trained	payments to Contractor done
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	NA	
	NA	
	NA	
	District water and sanitation committee meeting conducted, boreholes spares procured, assessment of lomoodoch PWS done, water quality surveilance of 52 samplles done, projects monitored, CLTS activities conducted	funds for repair of lomodooch PWS has not been accesed.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,433	9,796
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0
221002 Workshops, Meetings and Seminars	124,349	38,393
221008 Information and Communication Technology Supplies.	1,200	600

Department: 080 Water

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223001 Property Management Expenses	78,667	39,279
223005 Electricity	800	400
225204 Monitoring and Supervision of capital work	86,214	22,508
227001 Travel inland	399,754	21,964
227004 Fuel, Lubricants and Oils	28,856	8,856
228002 Maintenance-Transport Equipment	6,000	5,000
228004 Maintenance-Other Fixed Assets	1,000	500
312135 Water Plants, pipelines and sewerage networks - Acquisition	202,000	196,950
Total for Key Service Area	**1,013,273**	**345,246**
Wage	52,433	9,796
Non-Wage	103,506	61,159
GoU Dev	341,514	266,361
Ext Finance	515,820	7,930
Total for Department	**1,013,273**	**345,246**
Wage	52,433	9,796
Non-Wage	103,506	61,159
GoU Dev	341,514	266,361
Ext Finance	515,820	7,930

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		
Staff paid salaries	NA	
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Staff salries paid	NA	N/A
	NA	
Not revised	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	192,000	43,665
Total for Key Service Area	**192,000**	**43,665**
Wage	192,000	43,665
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Trainings	Two trainings conducted on ENR management	N/A
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,000	2,934
Total for Key Service Area	**4,000**	**2,934**
Wage	0	0
Non-Wage	4,000	2,934
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Trainings and tree planting conducted	Two trainings conducted on Climate change, tree planting and four thousand seedlings planted.	N/A
	NA	

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
Total for Key Service Area	**4,000**	**1,000**
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

establishment and tree planting. Wetlands restoartion	NA	

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

Nursery bed establishment, tree planting, training on energy saving stoves, enviornmnetal senzitisation, wetlands management , Land titling and survey	One district Nursery bed established, five thousand trees planted, One training on energy saving stoves conducted, Four environmental sensitization meetings conducted, wetlands management conducted by tree planting , Land titling and survey conducted.	N/A
Nursery bed establishment, tree planting, training on energy saving stoves, enviornmnetal senzitisation, wetlands management , Land titling and survey	NA	
Nursery bed establishment, tree planting, training on energy saving stoves, enviornmnetal senzitisation, wetlands management , Land titling and survey	NA	
Nursery bed establishment, tree planting, training on energy saving stoves, enviornmnetal senzitisation, wetlands management , Land titling and survey	NA	
	NA	

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

Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	0
224003 Agricultural Supplies and Services	8,625	8,625
225202 Environment Impact Assessment for Capital Works	4,921	4,921
227001 Travel inland	78,571	28,780
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	**100,117**	**43,326**
Wage	0	0
Non-Wage	100,117	43,326
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 140038 Environmental Safeguards		
PIAP Output: 06030101 Forest reserves restored and protected		
Environmental compliance monitoring	Two compliance monitoring visits conducted	N/A
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
ESMPS implementation monitored	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	3,000	2,989
Total for Key Service Area	**3,000**	**2,989**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	2,989
Ext Finance	0	0
Total for Department	**303,117**	**93,914**
Wage	192,000	43,665
Non-Wage	108,117	47,260
GoU Dev	3,000	2,989
Ext Finance	0	0

VOTE: 839 Kaabong 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		
Salaries of 20 staffers paid	NA	
	NA	
	NA	
	NA	
	Salaries of 20 staffers paid.	Limited staffing level affected absorption of the quarterly allocation.
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Salaries of 20 staffers paid	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	239,370	54,677
Total for Key Service Area	**239,370**	**54,677**
Wage	239,370	54,677
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
160 GBV cases settled	116 GBV cases reported and settled from 19 Lower Local Governments.	There is underreporting of GBV cases by some Sub counties/Town Councils due to limited presence of Community Development Officers at the workplaces.
	NA	
No output revised for Q4	NA	
Not revised	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,000	2,003

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,746	2,381
227001 Travel inland	5,000	1,675
Total for Key Service Area	**13,746**	**6,059**
Wage	0	0
Non-Wage	13,746	6,059
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

Workplaces inspected for occupational safety; Social protection coordination committee meeting conducted; Labour Day commemorated; Day of African Child celebrated	12 work-based places inspected for occupational and health safety compliance; 1 social protection committee meeting conducted.	Not applicable
	NA	
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	2,000	1,200
223005 Electricity	1,000	750
227001 Travel inland	16,276	5,543
227004 Fuel, Lubricants and Oils	11,343	6,525
228002 Maintenance-Transport Equipment	2,724	0
282101 Donations	31,030	20,128
Total for Key Service Area	**71,373**	**34,146**
Wage	0	0
Non-Wage	20,000	12,280
GoU Dev	51,373	21,866
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

300 cases of VAC supported	8 YLP groups funded with totaling 40; 5 Older Persons' totaling 25 under SEGOP; 8 PWD groups totaling 40 funded under NDSG and 16 CDOs trained on ICOLEW adult learning approach and 271 VAC cases reported and settled/referred.	Women groups submitted have not been funded yet.

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
	NA	
Not revised	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	243,000	44,065
221011 Printing, Stationery, Photocopying and Binding	26,000	4,497
222001 Information and Communication Technology Services.	3,000	1,500
224006 Food Supplies	3,000	3,000
225204 Monitoring and Supervision of capital work	4,000	474
227001 Travel inland	64,000	11,944
227004 Fuel, Lubricants and Oils	34,060	14,399
228002 Maintenance-Transport Equipment	3,970	0
282101 Donations	3,970	0
Total for Key Service Area	**385,000**	**79,879**
Wage	0	0
Non-Wage	60,000	35,266
GoU Dev	25,000	0
Ext Finance	300,000	44,613
Total for Department	**709,489**	**174,761**
Wage	239,370	54,677
Non-Wage	93,746	53,605
GoU Dev	76,373	21,866
Ext Finance	300,000	44,613

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: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget conference coordinated; Departments and LLGs supported on Budgeting and preparation of workplans.	Budget conference coordinated; Departments and LLGs supported on Budgeting and preparation of workplans.	No variation budgets spent as planned and activities implemented as planned.
Staff salaries paid for 3 months; 3 DTPC Meetings conducted; Support supervision conducted; Annual Workplan, Budget and Performance Contract prepared and submitted; 1 quarterly PBS reports prepared and submitted; Retentions for projects paid; Solars procured and installed at Lolelia South sub county H/Q	Staff salaries paid for 3 months; 3 DTPC Meetings conducted; Support supervision conducted; Annual Workplan, Budget and Performance Contract prepared and submitted; 1 quarterly PBS reports prepared and submitted; Retentions paid; Solars procured.	No variation, budgets spent as planned and activities implemented as planned.
Staff salaries paid for 3 months; 3 DTPC Meetings conducted; Support supervision conducted; Annual Workplan, Budget and Performance Contract prepared and submitted; 1 quarterly PBS reports prepared and submitted; Retentions for projects paid; Solars procured and installed at Lolelia South sub county H/Q	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,645	6,147
212102 Medical expenses (Employees)	1,000	250
221002 Workshops, Meetings and Seminars	7,000	5,125
221008 Information and Communication Technology Supplies.	2,491	761
221009 Welfare and Entertainment	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	4,500
221012 Small Office Equipment	4,335	2,584
222001 Information and Communication Technology Services.	6,000	2,000
223005 Electricity	1,500	250
223006 Water	1,071	100
224004 Beddings, Clothing, Footwear and related Services	500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	35,000	17,788
227004 Fuel, Lubricants and Oils	8,000	5,330
228002 Maintenance-Transport Equipment	6,000	2,000
228004 Maintenance-Other Fixed Assets	2,000	775
273102 Incapacity, death benefits and funeral expenses	500	0
312121 Non-Residential Buildings - Acquisition	14,000	13,613
312139 Other Structures - Acquisition	30,000	29,138

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**164,041**	**96,361**
	Wage	23,645	6,147
	Non-Wage	60,061	24,641
	GoU Dev	80,335	65,573
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
BoQs prepared; Projects appraised; Projects and programmes monitored and evaluated	NA	
UGIFT Projects monitored	UGIFT Projects monitored	No variation, budgets spent as planned and activities implemented as planned.
Quarterly projects monitoring conducted	Quarterly projects monitoring conducted	No variation, budgets spent as planned and activities implemented as planned.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	5,000
221011 Printing, Stationery, Photocopying and Binding		3,800	3,799
221012 Small Office Equipment		5,000	4,750
227001 Travel inland		49,000	22,960
227004 Fuel, Lubricants and Oils		4,000	3,998
228002 Maintenance-Transport Equipment		4,000	2,000
	Total for Key Service Area	**75,800**	**42,507**
	Wage	0	0
	Non-Wage	20,000	12,565
	GoU Dev	55,800	29,942
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development plan prepared and submitted; LLG Governments Development plans prepared and submitted	Development plan prepared and submitted; LLG Governments Development plans prepared and submitted	No variation, budgets spent as planned and activities implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	12,670
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	2,000	2,000

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**20,000**	**16,670**
	Wage	0	0
	Non-Wage	10,000	6,670
	GoU Dev	10,000	10,000
	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

Data collected and disseminated; Annual statistical Abstract prepared; LLG performance Assessment conducted; National performance Assessment coordinated	Data collected and disseminated; Annual statistical Abstract prepared; LLG performance Assessment conducted; National performance Assessment coordinated	No variation, budgets spent as planned and activities implemented as planned.
Annual statistical Abstract prepared and submitted; data collected and analyzed.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,560
221011 Printing, Stationery, Photocopying and Binding	2,000	1,300
227001 Travel inland	26,000	13,115
227004 Fuel, Lubricants and Oils	2,000	1,999
Total for Key Service Area	**34,000**	**18,974**
Wage	0	0
Non-Wage	4,000	3,095
GoU Dev	30,000	15,879
Ext Finance	0	0
Total for Department	**293,841**	**174,512**
Wage	23,645	6,147
Non-Wage	94,062	46,971
GoU Dev	176,135	121,393
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Staff salaries paid for 12 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants audited, stationery purchased, vehicle services done, 4 quarterly reports produced, PHC and drugs utilizations audited in the hospital and LHU, UPE and USE audited in primary and secondary schools, human resource audit and procurement audit done , audit of stores done	NA	No variations experienced during the quarter
	NA	
1 Staff salaries paid for 12 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants audited, stationery purchased, vehicle services done, 3 quarterly reports produced, PHC and drugs usage	NA	
	1 Staff salaries paid for 12 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants audited, stationery purchased, vehicle services done, quarterly reports produced, PHC and drugs usage	No variations were experienced during the quarter
	1 Staff salaries paid for 12 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants and drugs usage audited, stationery purchased, vehicle services done, quarterly reports produced,	No variations experienced during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	15,388	3,557
212102 Medical expenses (Employees)	2,000	500
221008 Information and Communication Technology Supplies.	950	713
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,179	1,113
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	4,000	1,150
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	19,539	5,204
227004 Fuel, Lubricants and Oils	2,400	0
228002 Maintenance-Transport Equipment	2,409	0
263402 Transfer to Other Government Units	21,000	5,250

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**74,865**	**19,236**
	Wage	15,388	3,557
	Non-Wage	59,477	15,679
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**74,865**	**19,236**
	Wage	15,388	3,557
	Non-Wage	59,477	15,679
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism database updated; tourism information profiled.	NA	
	NA	
Non	NA	
	tourism data base updated, and businesses profiled	No variation made

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	3,000
221011 Printing, Stationery, Photocopying and Binding		1,397	695
227001 Travel inland		5,000	1,297
227004 Fuel, Lubricants and Oils		2,000	1,652
	Total for Key Service Area	**14,397**	**6,644**
	Wage	0	0
	Non-Wage	14,397	6,644
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Tourism promotion material and tour package developed and customized; data collected on tourism development.	NA	
	NA	
None	NA	
	Tourism promotion materials developed and packaged	No variation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	1,500
227001 Travel inland		2,000	1,000
227004 Fuel, Lubricants and Oils		1,000	689
	Total for Key Service Area	**6,000**	**3,189**
	Wage	0	0
	Non-Wage	6,000	3,189
	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: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Market information profiled and updated; Businesses registered and licensed.	NA	
	NA	
	NA	
The sector spent as planned	NA	
	Market information profiled	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,347	337
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	3,050	1,550
Total for Key Service Area	**14,397**	**7,887**
Wage	0	0
Non-Wage	14,397	7,887
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Groups mobilized and supported to form cooperative societies; Businesses linked to URSB.	NA	
	NA	
Non	NA	
	Groups mobilized to form cooperatives	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10,000	5,338
221008 Information and Communication Technology Supplies.	7,999	7,875
221011 Printing, Stationery, Photocopying and Binding	2,354	1,395
227001 Travel inland	7,000	3,596
227004 Fuel, Lubricants and Oils	5,000	2,824

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	32,353	21,028
	Wage	0	0
	Non-Wage	32,353	21,028
	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

PIAP Output: 07020901 Increased local consumption and production

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Market information disseminated; farmers mobilized and connected to markets; Business owners taken for learning and exchange visits.	NA	
	NA	
None	NA	
	Market information disseminated to farmers	No variation

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Mining associations formed and linked to government financial institutions, local artisans strnghtened for tourism,promtion of appropriate technolgy	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	1,520
221011 Printing, Stationery, Photocopying and Binding		838	699
227001 Travel inland		4,000	2,022
227004 Fuel, Lubricants and Oils		3,000	2,293
	Total for Key Service Area	**10,838**	**6,534**
	Wage	0	0
	Non-Wage	10,838	6,534
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

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

VOTE: 839 Kaabong District Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
No revision done	NA	
	Staff salaries paid	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	35,397	4,454
221011 Printing, Stationery, Photocopying and Binding	2,564	2,564
227001 Travel inland	8,000	2,732
227004 Fuel, Lubricants and Oils	5,000	3,643
Total for Key Service Area	**50,961**	**13,394**
Wage	35,397	4,454
Non-Wage	15,564	8,939
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**128,946**	**58,675**
Wage	35,397	4,454
Non-Wage	93,549	54,221
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: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Ostrich monument constructed	Ostrich monument constructed	No Variation

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		17,500	17,500
	Total for Key Service Area	**17,500**	**17,500**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	17,500	17,500
	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: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Administration block constructed, powered and functional	Administration blocks, 2 stance latrines constructed in timu and kathile sub counties, solar system and furniture to timu sub county.	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		294,853	0
221012 Small Office Equipment		34,624	0
227001 Travel inland		60,577	0
228001 Maintenance-Buildings and Structures		101,604	0
312111 Residential Buildings - Acquisition		150,000	150,000
312149 Other Land Improvements - Acquisition		180,039	180,039
	Total for Key Service Area	**821,698**	**330,039**
	Wage	0	0
	Non-Wage	26,755	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	794,943	330,039
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060102 Staff salaries and related costs paid

Planning and budget done

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly performance reports prepared; Quarterly Monitoring of Government programmes and projects conducted.	Quarterly performance reports prepared; Quarterly Monitoring of Government programmes and projects conducted.	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.	8,000	8,000
227001 Travel inland	2,000	2,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Goods and services advertsed and procured, contracts committee facilitated, evalaution committee meetings facilitated	Goods and services advertised and procured, contracts committee facilitated, evalaution committee meetings facilitated	No Variation
Goods and services advertsed and procured, contracts committee facilitated, evalaution committee meetings facilitated		

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	3,200
221002 Workshops, Meetings and Seminars	28,626	0
221009 Welfare and Entertainment	2,000	1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	7,133	7,133
227001 Travel inland	3,000	3,000

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
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,500	0
Total for Key Service Area	**49,458**	**18,983**
Wage	0	0
Non-Wage	20,833	18,983
GoU Dev	28,626	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Centry registry maintained	Assorted furniture for registry purchased	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	7,000	7,000
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
312221 Light ICT hardware - Acquisition	12,000	12,000
312231 Office Equipment - Acquisition	4,000	4,000
312235 Furniture and Fittings - Acquisition	14,000	14,000
Total for Key Service Area	**50,000**	**49,000**
Wage	0	0
Non-Wage	20,000	19,000
GoU Dev	30,000	30,000
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Pension and gratuity paid to veririfed staff	Pension and gratuity paid to verified staff	No Variation

NA

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
273104 Pension		814,055	378,315
273105 Gratuity		695,030	383,674
	Total for Key Service Area	**1,509,085**	**761,989**
	Wage	0	0
	Non-Wage	1,509,085	761,989
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Capacity of departments and sectors built	Trainings and capacity building of staff conducted.	No Variation

PIAP Output: 14060105 Human Resources managed

Staff trained and capacity enhanced

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		45,000	35,620
227001 Travel inland		10,000	10,000
312221 Light ICT hardware - Acquisition		8,000	2,622
	Total for Key Service Area	**63,000**	**48,242**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	63,000	48,242
	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

Government programs monitored and supervised, salaries paid	Government programs monitored and supervised, salaries paid	No Variation
Government programs monitored and supervised, salaries paid		

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
221002 Workshops, Meetings and Seminars	382,505	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	9,000	4,095
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	6,000	6,000
223004 Guard and Security services	1,800	1,800
225204 Monitoring and Supervision of capital work	7,200	7,200
227001 Travel inland	192,824	32,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	12,000	12,000
263402 Transfer to Other Government Units	0	982,318
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Key Service Area	**626,830**	**1,058,413**
Wage	0	0
Non-Wage	613,988	552,043
GoU Dev	12,841	506,370
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Human resource function including payroll printing achieved	Human resource function including payroll printing achieved	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	810,396	810,062
221008 Information and Communication Technology Supplies.	5,000	1,600
221011 Printing, Stationery, Photocopying and Binding	4,014	4,014
227001 Travel inland	6,000	5,723
Total for Key Service Area	**825,411**	**821,399**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	810,396	810,062
Non-Wage	15,014	11,337
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,972,981**	**3,115,565**
Wage	810,396	810,062
Non-Wage	2,215,675	1,373,352
GoU Dev	946,910	932,152
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenence ,provisionof meals, fuels and lubricants and refreshment	Paid salaries for 28 Finance staff, submission of Reports, attended workshop and paid Subscription to ICPU, Medical bills, Antivirus and data bundles, stationery, small office equipments, Burial expenses, Fuel and welfare for staff at finance department.	No variation
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenence ,provisionof meals, fuels and lubricants and refreshment		
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenence ,provisionof meals, fuels and lubricants and refreshment		
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenence ,provisionof meals, fuels and lubricants and refreshment		
training staffs,medical expences for staffs, facilitation for incapacity deal ,motor vehicle maintenence ,provisionof meals, fuels and lubricants and refreshment		

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,500	1,500
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	500	500
227004 Fuel, Lubricants and Oils	1,500	1,500
228002 Maintenance-Transport Equipment	3,500	3,500
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
Training staffs, and payement for salaries	Training and workshops for staffs, payment for salaries, bank charges payment facilitated.	No variation
PIAP Output: 18020201 Local Government own source revenue growth		
workships and seminars, travel inland, stationary payment,motor vehcle services and motro cycles	Paid salaries for 28 Finance staff, submission of Reports, attended workshop and paid Subscription to ICPU, Medical bills, Antivirus and data bundles, stationery, small office equipments, Burial expenses, Fuel and welfare for staff at finance department.	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	237,767	219,140
221002 Workshops, Meetings and Seminars	4,281	4,281
221008 Information and Communication Technology Supplies.	412	412
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,600	4,600
221012 Small Office Equipment	700	700
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	1,640	1,640
227001 Travel inland	32,800	32,400
227004 Fuel, Lubricants and Oils	20,000	20,000
228002 Maintenance-Transport Equipment	7,000	7,000
Total for Key Service Area	**315,200**	**296,172**
Wage	237,767	219,140
Non-Wage	77,433	77,032
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**325,200**	**306,172**
Wage	237,767	219,140
Non-Wage	87,433	87,032
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		
Land board meetings conducted, Land application forms cleared, titling of individual and institutional lands handled.	Land board meetings conducted, Land application forms cleared, titling of individual and institutional lands handled	No variation relaized in the quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1 quarterly procurement meetings conducted to advertise, evaluate and award works and services. Conducted quarterly contracts Committee meetings to evaluate available works and services in the district.Conducted quarterly contracts Committee meetings to evaluate available works and services in the district.	Procurement meetings conducted to advertise, evaluate and award works and services.	No variation funds spent as planed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0

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
1 quarterly DSC meetings conducted to advertise, recruit, and confirm staff. Conducted quarterly DSC meeting to advertise and recruit staff.	DSC meeting conducted to advertise, recruit, confirm staff and promotion of staff in service.	No variation funds spent as planed

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	43,252	43,252
Total for Key Service Area	**43,252**	**43,252**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Medical expenses for employees provided, computer supplies and information technology procured, printing stationary purchased, photocopying and binding provided, Welfare and Entertainment provided, small office equipment provided, Travel inland facilitated, Fuels, oils and lubricants procured, Maintained one departmental vehicle and motorcycle.	Medical expenses provided, ICT supply and services provided,stationary purchased, photocopying and binding provided, welfare provided, small office equipment provided, travel facilitated, fuel & oils procured, motor vehicle & motorcycle serviced.	Funds spent as planned

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	1,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	7,104	7,104
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	2,100	2,100
Total for Key Service Area	**23,204**	**23,204**
Wage	0	0
Non-Wage	23,204	23,204
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

General staff salaries paid and DEC monitoring for DDEG projects conducted.Pay staff salaries and DEC monitoring the DDEG projects in the district	General staff salaries paid and DEC monitoring for DDEG projects conducted	Funds spent as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	166,060	165,878
227001 Travel inland	8,000	8,000
Total for Key Service Area	**174,060**	**173,878**
Wage	166,060	165,878
Non-Wage	0	0
GoU Dev	8,000	8,000
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 Quarterly PAC meetings conducted.	One quarterly DPAC meeting conducted	Funds spent as planned

Department: 030 Statutory bodies

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

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
District Council inducted on their roles and responsibilities; Council and committee meetings held.	District Council inducted on their roles and responsibilities, Council and Committee meetings conducted, Honoraria for Parish Councillors paid, Ex-gratia District and LLGs paid for the quarter.	Funds spent as planned

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.	212,401	212,401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,261	127,261
211107 Boards, Committees and Council Allowances	88,870	66,741
221009 Welfare and Entertainment	1,000	1,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	12,558	12,556
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	6,000	5,999
Total for Key Service Area	**461,089**	**438,958**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	461,089	438,958
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**733,606**	**711,292**
	Wage	166,060	165,878
	Non-Wage	514,294	492,163
	GoU Dev	53,252	53,252
	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		
3 month Salaries for 12 agricultural extension staff paid, 3,187 farmers trained on proven technologies and practices, 42 demonstrations to be established in all the parishes, 212 farmers to be trained on agri-business, 42 farmers groups to be mapped, profiled and registered, one quarterly staff meetings conducted, one quarterly monitoring and supervision conducted by DTPC, DEC, Committee of production and RDC, all production vehicles repaired, 25,000 doses of livestock vaccines and equipment procured, 50 litres of pesticides and spray pumps supplied, 2 solar batteries supplied, operation and maintenance of 3 micro-irrigation sites conducted, assorted stationery supplied, small office equipment supplied.	12 month Salaries for 12 agricultural extension staff paid, 15,762 farmers trained on proven technologies and practices, 186 demonstrations to be established in all the parishes, 2,798 farmers to be trained on agribusiness, 89 farmers groups to be mapped,	The department received additional funding from NOSP and UCSATP that enabled mobilization, sensitization and training of more farmers than initially planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	372,646	339,103
221011 Printing, Stationery, Photocopying and Binding	9,000	9,000
221012 Small Office Equipment	9,000	9,000
224001 Medical Supplies and Services	4,000	4,000
224002 Veterinary supplies and services	12,000	12,000
224003 Agricultural Supplies and Services	12,000	12,000
224005 Laboratory supplies and services	6,000	6,000
225204 Monitoring and Supervision of capital work	6,000	6,000
226002 Licenses	4,000	4,000
227001 Travel inland	110,694	110,694
227004 Fuel, Lubricants and Oils	32,000	32,000

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	15,461	15,461
228002 Maintenance-Transport Equipment	32,000	15,997
312229 Other ICT Equipment - Acquisition	13,000	13,000
Total for Key Service Area	**637,801**	**588,255**
Wage	372,646	339,103
Non-Wage	142,694	142,694
GoU Dev	122,461	106,458
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 month salaries for the DPO paid, 100,000 livestock vaccinated and sprayed, 750 farmers trained on livestock disease, prevention, control and eradication, 750 farmers trained on control of crop pests, diseases and post harvest handling, four food security assessment conducted, 3 month livestock disease surveillance conducted, one progress reports submitted to MAAIF, water and electricity supplied to production department, all production vehicle serviced and repaired, stationery and small office equipment supplied	12 month salaries for the DPO paid, 116,388 livestock vaccinated and sprayed, 4,522 farmers trained on livestock disease, prevention, control and eradication, 3,687 farmers trained on control of crop pests, diseases and post harvest handling,	The department received financial support from FAO and VSF-Belgium for livestock disease control

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

Item	Approved Budget	Spent
211101 General Staff Salaries	87,000	83,621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,187	2,187
221009 Welfare and Entertainment	447	447

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	11,347	11,347
223004 Guard and Security services	3,600	3,600
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
224002 Veterinary supplies and services	12,000	12,000
224003 Agricultural Supplies and Services	10,000	10,000
227001 Travel inland	31,000	31,000
228002 Maintenance-Transport Equipment	18,000	18,000
Total for Key Service Area	**183,581**	**180,202**
Wage	87,000	83,621
Non-Wage	39,394	39,394
GoU Dev	57,187	57,187
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

All projects implemented screened for compliance for environmental and social safeguards, grievance redress committee established and trained for all projects, participation of youth, women and PWD incorporated into project activities, local materials used and paid for, project Environmental and social management plans developed and implemented, environment restored in the projects

15 groups from the sub counties of Kakamar, Kathile, Lotim, Kamion and Lolelia trained on oil seed production, climate smart agriculture, VSLA saving, post harvest handling and storage, value addition, local seed business and environmental and social safeguards, market linkages; 25 oil seed demonstration garden established; one District stake holder meetings and monitoring of NOSP implementation conducted.

Department: 040 Production and Marketing

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

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

One monitoring of micro irrigation project conducted; One awareness creation conducted in all the sub counties in the district, 3 farmer field schools created, operation and maintenance of 2 micro irrigation site conducted, 20 farmer groups in all the sub counties conducted, 2 farmer exchange visits conducted, one district stakeholders meetings and joint monitoring conducted.		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	3,600
221011 Printing, Stationery, Photocopying and Binding	18,000	9,000
224003 Agricultural Supplies and Services	0	457,596
227001 Travel inland	242,240	161,579
227004 Fuel, Lubricants and Oils	76,000	38,000
228002 Maintenance-Transport Equipment	20,000	10,000
Total for Key Service Area	**363,440**	**679,775**
Wage	0	0
Non-Wage	0	0
GoU Dev	363,440	679,775
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

One quarters facilitation for 85 Parish Development Committee members for all 85 PDM SACCOs Paid, 3 months housing and bicycle allowances for all the 85 parish chiefs paid the	Micro irrigation equipment for nine farmers supplied and installation is ongoing, 60 groups from the sub counties of Kakamar, Kathile, Lotim, Kamion and Lolelia trained on oil seed production, climate smart agriculture, VSLA saving, post harvest handling	Funds for third and forth quarter under NOSP and UCSATP were not released from MAAIF

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	Four quarters facilitation for 85 Parish Development Committee members for all 85 PDM SACCOs Paid, 12 months housing and bicycle allowances for all the parish chiefs paid the	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,000	101,986
227001 Travel inland	85,048	85,048
Total for Key Service Area	**187,048**	**187,034**
Wage	0	0
Non-Wage	187,048	187,034
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,371,870**	**1,635,266**
Wage	459,646	422,724
Non-Wage	369,136	369,122
GoU Dev	543,088	843,420
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: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
At least 90% of PHE prevented and/ or detected		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
0.1% of pregnant women attending ANC who test HIV positive	0.1% of pregnant women attending ANC who tested HIV positive	No variation noted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,704,797	4,666,618
221002 Workshops, Meetings and Seminars	190,000	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0
224001 Medical Supplies and Services	55,111	55,111
224006 Food Supplies	110,000	0
227001 Travel inland	1,147,556	300,087
227004 Fuel, Lubricants and Oils	122,685	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,556	27,556
263308 Sector Conditional Grant (Non-Wage)	738,406	738,406
312111 Residential Buildings - Acquisition	61,715	61,715
312121 Non-Residential Buildings - Acquisition	103,619	103,619
Total for Key Service Area	**7,301,445**	**5,953,112**
Wage	4,704,797	4,666,618
Non-Wage	738,406	738,406
GoU Dev	275,557	275,557
Ext Finance	1,582,685	272,532

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
IPT3 at 70%		

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
TB treatment success of 90%	Tb treatment success rate was 96% cumulatively	Strict follow up of patients led to this good TB treatment success rate

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)	539,270	539,270
Total for Key Service Area	**539,270**	**539,270**
Wage	0	0
Non-Wage	539,270	539,270
GoU Dev	0	0
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

1 Awareness campaigns on HIV/AIDS conducted

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

Item	Approved Budget	Spent
227001 Travel inland	5,277	3,277
Total for Key Service Area	**5,277**	**3,277**
Wage	0	0
Non-Wage	5,277	3,277
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

Conduct 1 quarterly review meeting, Consultation and follow up with MoH Kampala, Attend entry meeting with OAG Moroto, Monitoring of health facilities by the Secretary Health, Health promotion at community level, Budget monitoring by the accountant, Attend parliamentary PAC

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Conduct 1 quarterly review meeting, Consultation and follow up with MoH Kampala, Attend entry meeting with OAG Moroto, Monitoring of health facilities by the Secretary Health, Health promotion at community level, Budget monitoring by the accountant, Attend parliamentary PAC		
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
1 meeting of Rewards and Sanctions conducted	4 meetings for Rewards and Sanctions conducted	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	5,000
221012 Small Office Equipment	3,200	3,200
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	2,000	2,000
227001 Travel inland	45,333	45,333
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Key Service Area	**68,733**	**68,733**
Wage	0	0
Non-Wage	68,733	68,733
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
1 round of redistribution of essential medicines and health supplies within the District Health Facilities	4 rounds of redistribution of essential medicines and health supplies within the District Health Facilities were conducted in the FY	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

Department: 050 Health

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 sanitation and hygiene awareness campaign conducted	4 Hygiene and sanitation awareness campaigns 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	6,000	6,000
Total for Key Service Area	**6,000**	**6,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**7,924,725**	**6,574,392**
Wage	4,704,797	4,666,618
Non-Wage	1,361,686	1,359,686
GoU Dev	275,557	275,557
Ext Finance	1,582,685	272,532

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Salaries for 332 Primary Teachers Paid for 3 months, Stationery, Fuels, Oils and Lubricants, facility hire, refreshments and Meals, Data and Airtime facilitated.	Salaries for 333 Primary Teachers Paid for 3 months, Stationery, Fuels, Oils and Lubricants, facility hire, refreshments and Meals, Data and Airtime facilitated.	Variation exists in wages due to promotions and new recruitments on replacement of teachers.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,253,060	3,289,941
221002 Workshops, Meetings and Seminars	140,000	9,947
221011 Printing, Stationery, Photocopying and Binding	20,000	550
225202 Environment Impact Assessment for Capital Works	10,000	9,998
225204 Monitoring and Supervision of capital work	21,000	21,000
227001 Travel inland	140,000	12,485
227004 Fuel, Lubricants and Oils	50,000	8,399
228001 Maintenance-Buildings and Structures	85,891	68,300
312111 Residential Buildings - Acquisition	238,000	233,245
312121 Non-Residential Buildings - Acquisition	267,556	267,556
Total for Key Service Area	**5,225,507**	**3,921,420**
Wage	4,253,060	3,289,941
Non-Wage	0	0
GoU Dev	622,447	600,099
Ext Finance	350,000	31,380

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	operations of 32 primary schools facilitated.	no variation
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
operations of 32 primary schools for Q4 facilitated.		

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)	838,387	838,387
Total for Key Service Area	**838,387**	**838,387**
Wage	0	0
Non-Wage	838,387	838,387
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

operations of 02 secondary schools facilitated for the month of April. May and June	Salaries for 62 secondary school Staff Paid and fuels, allowances, stationery facilitated. for the 4th Quarter	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)	186,240	249,240
Total for Key Service Area	**186,240**	**249,240**
Wage	0	0
Non-Wage	186,240	249,240
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

Salaries for 62 secondary school Staff Paid and fuels,allowances,stationery facilitated. for the month of April, May and June.	Salaries for 62 secondary school Staff Paid and fuels, allowances, stationery facilitated. for the 4th Quarter	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	1,324,248	1,170,894
221002 Workshops, Meetings and Seminars	50,000	0
221008 Information and Communication Technology Supplies.	0	162,400

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
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	23,018	0
312121 Non-Residential Buildings - Acquisition	0	464,075
Total for Key Service Area	**1,427,266**	**1,797,369**
Wage	1,324,248	1,170,894
Non-Wage	0	0
GoU Dev	0	626,475
Ext Finance	103,018	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Salaries for 12 staff at the Technical Institutes paid for April, May and June.	Salaries for 12 staff at the Technical Institutes paid for all the year.	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	799,545	702,798
Total for Key Service Area	**799,545**	**702,798**
Wage	799,545	702,798
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

f 01 Technical Institute facilitated for April, May and June.	01 Technical Institute facilitated for 4th Quarter	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)	167,921	167,921
Total for Key Service Area	**167,921**	**167,921**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

stationery, fuels, lubricants and oil, allowances, data and airtime, maintenances of transport equipment facilitated to inspect and monitor 32 government,17 private primary schools,02 government and 01 private secondary school and 01 technical institute. Schools Inspection and Monitoring facilitated.	stationery, fuels, lubricants and oil, allowances, data and airtime, maintenances of transport equipment facilitated to inspect and monitor 32 government,17 private primary schools,02 government and 01 private secondary school and 01 technical institute.	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)	9,000	8,600
221002 Workshops, Meetings and Seminars	2,500	2,500
221008 Information and Communication Technology Supplies.	768	767
221011 Printing, Stationery, Photocopying and Binding	2,100	2,100
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	3,160	3,160
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	**40,528**	**40,127**
Wage	0	0
Non-Wage	31,528	31,527
GoU Dev	9,000	8,600
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

04 Headquarter staff salaries paid, stationery, fuels and lubricants and oils, allowances, data and time and maintenance of transport equipments, medical expenses for staff, small office equipments, electricity operation, death benefits and funerals expenses, facilitated for 3 months..

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Salaries for 04 headquarters staff paid Maintenace of structures and facilities facilitated for the month of April May and June.	Salaries for 03 headquarters staff paid Maintenance of structures and facilities facilitated for the whole year	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	48,748	36,263
212102 Medical expenses (Employees)	3,000	2,998
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	2,878	2,878
221012 Small Office Equipment	2,500	2,500
223005 Electricity	2,000	1,993
227001 Travel inland	3,600	3,600
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	18,232	18,232
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
Total for Key Service Area	**100,358**	**87,864**
Wage	48,748	36,263
Non-Wage	51,610	51,601
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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		
02 Classroom blocks renovated and 66 three-seater Desks supplied to 1 Schools for 3 months.	06 Classroom blocks renovated,01 Digital Number plate purchased for the Department Car,01 Kitchen, 01 dormitory, 01 staff house, maintenance of a car, supply of stationery and fuels facilitated and for Q4.	No variation

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
228001 Maintenance-Buildings and Structures	203,085	198,688
228002 Maintenance-Transport Equipment	750	750

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,400	85,399
Total for Key Service Area	**292,235**	**287,837**
Wage	0	0
Non-Wage	292,235	287,837
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Fuels,allowances,sport materials procured, and trainings conducted for the whole year.	Fuels, allowances, sport materials procured, and trainings conducted for the whole year.	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	1,500	1,500
224008 Educational Materials and Services	4,000	4,000
227001 Travel inland	40,000	40,000
227004 Fuel, Lubricants and Oils	1,500	1,500
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**49,000**	**49,000**
Wage	0	0
Non-Wage	49,000	49,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Subscriptions, Allowances and Fuels for MDD and Sports activities facilitated for 3 months.	Subscriptions, Allowances and Fuels for Sports activities facilitated for the financial. Year..	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000

Department: 060 Education

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

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

Support supervision, Monitoring and mobilization of SNE in 49 primary and 03 secondary schools including 01 technical institute conducted.	Support supervision, Monitoring and mobilization of SNE in 49 primary and 03 secondary schools including 01 technical institute 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	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	**9,130,988**	**8,145,964**
Wage	6,425,601	5,199,897
Non-Wage	1,620,921	1,679,513
GoU Dev	631,447	1,235,174
Ext Finance	453,018	31,380

VOTE: 839 Kaabong District Quarter 4

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: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

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)	110,000	108,590
211107 Boards, Committees and Council Allowances	21,000	16,457
221009 Welfare and Entertainment	2,000	2,000
221017 Membership dues and Subscription fees.	2,600	2,600
225204 Monitoring and Supervision of capital work	5,000	5,000
227001 Travel inland	19,400	19,400
227003 Carriage, Haulage, Freight and transport hire	80,000	80,000
227004 Fuel, Lubricants and Oils	460,000	460,000
228001 Maintenance-Buildings and Structures	200,000	200,000
228002 Maintenance-Transport Equipment	14,000	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	86,000	81,000
Total for Key Service Area	**1,000,000**	**989,047**
Wage	0	0
Non-Wage	1,000,000	989,047
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
15km maintained	2.5 Km of roads maintained under URF and a bridge constructed.	No funds released for routine road maintenance and operational activities for Kaabong Town Council

VOTE: 839 Kaabong District Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05020103 Maintained access roads to protected areas		
	32 Km of road maintained 1 Box bridge constructed 2 vented drifts constructed.	URF Q4 funds not released Not all funds paid by ministry of Finance, Planning and Economic Development after release

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

Item	Approved Budget	Spent
211101 General Staff Salaries	217,780	184,134
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,506	20,660
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
226002 Licenses	1,800	450
227001 Travel inland	42,089	36,080
227004 Fuel, Lubricants and Oils	54,127	52,388
228001 Maintenance-Buildings and Structures	154,251	154,251
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,297	10,200
228004 Maintenance-Other Fixed Assets	17,897	9,370
Total for Key Service Area	**547,348**	**471,683**
Wage	217,780	184,134
Non-Wage	0	0
GoU Dev	329,567	287,550
Ext Finance	0	0
Total for Department	**1,547,348**	**1,460,730**
Wage	217,780	184,134
Non-Wage	1,000,000	989,047
GoU Dev	329,567	287,550
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
payments to contractor completed		
	Five (5) deep boreholes/hand pumps drilled and installed, two stance lined latrine constructed, retention payments made, 5 water and sanitation committees trained on their roles and responsibilities.	100% procured projects paid
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
15 boreholes assessed and rehabilitated, Water quality testing of the old water sources conducted, District water and sanitation coordination committee meeting conducted.		
	14 boreholes rehabilitated, sub county advocacy and staff extension meeting conducted	Part of the funds for borehole and mini scheme repair was not released by ministry of finance after requisitioning.
PIAP Output: 12030902 Existing water supply upgraded and expanded		
payment to contractors done		
payment to contractors done		
	Extension of lokanayona PWS completed and water and sanitation committees formed and trained	payments to Contractor done
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	District water and sanitation committee meeting conducted, boreholes spares procured, assessment of lomoodoch PWS done, water quality surveilance of 52 samplles done, projects monitored, CLTS activities conducted	funds for repair of lomodooch PWS has not been accesed.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,433	34,091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0

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
221002 Workshops, Meetings and Seminars	124,349	54,899
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223001 Property Management Expenses	78,667	51,315
223005 Electricity	800	800
225204 Monitoring and Supervision of capital work	86,214	41,032
227001 Travel inland	399,754	54,116
227004 Fuel, Lubricants and Oils	28,856	8,856
228002 Maintenance-Transport Equipment	6,000	6,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	202,000	202,000
Total for Key Service Area	**1,013,273**	**457,309**
Wage	52,433	34,091
Non-Wage	103,506	103,506
GoU Dev	341,514	309,162
Ext Finance	515,820	10,550
Total for Department	**1,013,273**	**457,309**
Wage	52,433	34,091
Non-Wage	103,506	103,506
GoU Dev	341,514	309,162
Ext Finance	515,820	10,550

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		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Staff salries paid	Four Staff salaries paid	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	192,000	176,909
Total for Key Service Area	**192,000**	**176,909**
Wage	192,000	176,909
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Trainings	Five trainings conducted on ENR management and Energy saving stoves	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,993
Total for Key Service Area	**4,000**	**3,993**
Wage	0	0
Non-Wage	4,000	3,993
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Trainings and tree planting conducted	Two trainings conducted on Climate change, tree planting and four thousand seedlings planted.	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented

establishment and tree planting. Wetlands restoartion

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

Nursery bed establishment, tree planting, training on energy saving stoves, enviornmnetal senzitisation, wetlands management , Land titling and survey	One district Nursery bed established, five thousand trees planted, One training on energy saving stoves conducted, Four environmental sensitization meetings conducted, wetlands management conducted by tree planting , Land titling and survey conducted.	N/A
Nursery bed establishment, tree planting, training on energy saving stoves, enviornmnetal senzitisation, wetlands management , Land titling and survey		
Nursery bed establishment, tree planting, training on energy saving stoves, enviornmnetal senzitisation, wetlands management , Land titling and survey		
Nursery bed establishment, tree planting, training on energy saving stoves, enviornmnetal senzitisation, wetlands management , Land titling and survey		

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

Item	Approved Budget	Spent
221012 Small Office Equipment	4,000	4,000
224003 Agricultural Supplies and Services	8,625	8,625
225202 Environment Impact Assessment for Capital Works	4,921	4,921

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
227001 Travel inland	78,571	76,528
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**100,117**	**98,074**
Wage	0	0
Non-Wage	100,117	98,074
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Environmental compliance monitoring	Two compliance monitoring visits conducted	N/A

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

ESMPS implementation monitored

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	2,989
Total for Key Service Area	**3,000**	**2,989**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	2,989
Ext Finance	0	0
Total for Department	**303,117**	**285,964**
Wage	192,000	176,909
Non-Wage	108,117	106,067
GoU Dev	3,000	2,989
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		
Salaries of 20 staffers paid	Salaries of 20 staffers paid.	Limited staffing level affected absorption of the quarterly allocation.
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Salaries of 20 staffers paid		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	239,370	212,623
Total for Key Service Area	**239,370**	**212,623**
Wage	239,370	212,623
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
160 GBV cases settled	476 total cases from 19 Lower Local Governments settled.	There is underreporting of GBV cases by some Sub counties/Town Councils due to limited presence of Community Development Officers at the workplaces.

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,746	4,746
227001 Travel inland	5,000	5,000
Total for Key Service Area	**13,746**	**13,746**
Wage	0	0
Non-Wage	13,746	13,746
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Workplaces inspected for occupational safety; Social protection coordination committee meeting conducted; Labour Day commemorated; Day of African Child celebrated	24 work-based places inspected for occupational and health safety compliance; social protection committee meeting conducted and International Women's Day celebration conducted.	Not applicable

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221009 Welfare and Entertainment	2,000	2,000
223005 Electricity	1,000	1,000
227001 Travel inland	16,276	9,276
227004 Fuel, Lubricants and Oils	11,343	8,000
228002 Maintenance-Transport Equipment	2,724	0
282101 Donations	31,030	20,128
Total for Key Service Area	**71,373**	**40,405**
Wage	0	0
Non-Wage	20,000	17,276
GoU Dev	51,373	23,128
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320146 Support to special interest Groups		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
300 cases of VAC supported	8 YLP groups funded with totaling 40; 5 Older Persons' totaling 25 under SEGOP; 8 PWD groups totaling 40 funded under NDSG and 16 CDOs trained on ICOLEW adult learning approach and 1,093VAC cases reported and settled/referred.	Women groups submitted have not been funded yet.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	243,000	81,916
221011 Printing, Stationery, Photocopying and Binding	26,000	5,997
222001 Information and Communication Technology Services.	3,000	3,000
224006 Food Supplies	3,000	3,000
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	64,000	18,987
227004 Fuel, Lubricants and Oils	34,060	14,399
228002 Maintenance-Transport Equipment	3,970	0
282101 Donations	3,970	0
Total for Key Service Area	**385,000**	**131,299**
Wage	0	0
Non-Wage	60,000	59,997
GoU Dev	25,000	0
Ext Finance	300,000	71,302
Total for Department	**709,489**	**398,073**
Wage	239,370	212,623
Non-Wage	93,746	91,020
GoU Dev	76,373	23,128
Ext Finance	300,000	71,302

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: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget conference coordinated; Departments and LLGs supported on Budgeting and preparation of workplans.	Budget conference coordinated; Departments and LLGs supported on Budgeting and preparation of workplans.	No variation budgets spent as planned and activities implemented as planned.
Staff salaries paid for 3 months; 3 DTPC Meetings conducted; Support supervision conducted; Annual Workplan, Budget and Performance Contract prepared and submitted; 1 quarterly PBS reports prepared and submitted; Retentions for projects paid; Solars procured and installed at Lolelia South sub county H/Q	Staff salaries paid for 3 months; 3 DTPC Meetings conducted; Support supervision conducted; Annual Workplan, Budget and Performance Contract prepared and submitted; 1 quarterly PBS reports prepared and submitted; Retentions paid; Solars procured.	No variation, budgets spent as planned and activities implemented as planned.
Staff salaries paid for 3 months; 3 DTPC Meetings conducted; Support supervision conducted; Annual Workplan, Budget and Performance Contract prepared and submitted; 1 quarterly PBS reports prepared and submitted; Retentions for projects paid; Solars procured and installed at Lolelia South sub county H/Q		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,645	16,863
212102 Medical expenses (Employees)	1,000	1,000
221002 Workshops, Meetings and Seminars	7,000	7,000
221008 Information and Communication Technology Supplies.	2,491	2,491
221009 Welfare and Entertainment	5,000	4,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	4,335	4,334
222001 Information and Communication Technology Services.	6,000	6,000
223005 Electricity	1,500	1,000
223006 Water	1,071	400
224004 Beddings, Clothing, Footwear and related Services	500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	35,000	35,000
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	6,000	3,000

Department: 110 Planning

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	2,000	1,000
273102 Incapacity, death benefits and funeral expenses	500	0
312121 Non-Residential Buildings - Acquisition	14,000	13,963
312139 Other Structures - Acquisition	30,000	29,888
Total for Key Service Area	**164,041**	**149,938**
Wage	23,645	16,863
Non-Wage	60,061	52,891
GoU Dev	80,335	80,185
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
BoQs prepared; Projects appraised; Projects and programmes monitored and evaluated		
UGIFT Projects monitored	UGIFT Projects monitored- 4 quarterly monitoring visits conducted and reports prepared.	No variation, budgets spent as planned and activities implemented as planned.
	Quarterly projects monitoring conducted- 2 visits conducted.	No variation, budgets spent as planned and activities implemented as planned.

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	3,800	3,799
221012 Small Office Equipment	5,000	5,000
227001 Travel inland	49,000	49,000
227004 Fuel, Lubricants and Oils	4,000	3,998
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**75,800**	**75,797**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	55,800	55,797

Department: 110 Planning

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Development plan prepared and submitted; LLG Governments Development plans prepared and submitted	Development plan prepared and submitted; LLG Governments Development plans prepared and submitted, backstopping of LLGs on the completion of development plans.	No variation, budgets spent as planned and activities implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	2,000	2,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	10,000	10,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Data collected and disseminated; Annual statistical Abstract prepared; LLG performance Assessment conducted; National performance Assessment coordinated	Data collected and disseminated; Annual statistical Abstract prepared; LLG performance Assessment conducted; National performance Assessment coordinated; LLGs supported on SPEAR data collection.	No variation, budgets spent as planned and activities implemented as planned.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	26,000	26,000
227004 Fuel, Lubricants and Oils	2,000	1,999
Total for Key Service Area	**34,000**	**33,999**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	30,000	29,999

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**293,841**	**279,734**
	Wage	23,645	16,863
	Non-Wage	94,062	86,891
	GoU Dev	176,135	175,980
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Staff salaries paid for 12 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants audited, stationery purchased, vehicle services done, 4 quarterly reports produced, PHC and drugs utilizations audited in the hospital and LHU, UPE and USE audited in primary and secondary schools, human resource audit and procurement audit done , audit of stores done	1 Staff salaries paid for 12 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants audited, stationery purchased, vehicle services done, 4 quarterly reports produced, PHC and drugs usage	No variations experienced during the quarter
	1 Staff salaries paid for 12 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants, PHC and drugs usage audited, stationery purchased, vehicle services and 4 quarterly reports produced,	No variations were experienced during the quarter
	1 Staff salaries paid for 12 months, Revenue collection and banking and accountability audited, audit of donor, conditional and unconditional grants and drugs usage audited, stationery purchased, vehicle services done, and 4 quarterly reports produced,	No variations experienced during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	15,388	12,722
212102 Medical expenses (Employees)	2,000	2,000
221008 Information and Communication Technology Supplies.	950	950
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,179	2,179
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	4,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	19,539	19,539
227004 Fuel, Lubricants and Oils	2,400	600
228002 Maintenance-Transport Equipment	2,409	0
263402 Transfer to Other Government Units	21,000	21,000

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**74,865**	**65,990**
Wage	15,388	12,722
Non-Wage	59,477	53,268
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**74,865**	**65,990**
Wage	15,388	12,722
Non-Wage	59,477	53,268
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism database updated; tourism information profiled.	tourism data base updated, and businesses profiled	No variation made

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,397	1,393
227001 Travel inland	5,000	2,957
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**14,397**	**12,351**
Wage	0	0
Non-Wage	14,397	12,351
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: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Tourism promotion material and tour package developed and customized; data collected on tourism development.	Tourism promotion materials developed and packaged	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	3,000	3,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	939
Total for Key Service Area	**6,000**	**5,939**

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0	0
	Non-Wage	6,000	5,939
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Market information profiled and updated; Businesses registered and licensed.	Market information profiled	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	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,347	1,347
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	3,050	3,050
Total for Key Service Area	**14,397**	**14,397**
Wage	0	0
Non-Wage	14,397	14,397
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Groups mobilized and supported to form cooperative societies; Businesses linked to URSB.	Groups mobilized to form cooperatives	No variation

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	7,999	7,875
221011 Printing, Stationery, Photocopying and Binding	2,354	2,353
227001 Travel inland	7,000	6,999
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**32,353**	**32,227**
Wage	0	0
Non-Wage	32,353	32,227
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

PIAP Output: 07020901 Increased local consumption and production

Market information disseminated; farmers mobilized and connected to markets; Business owners taken for learning and exchange visits.	Groups mobilized to form cooperatives	No variation

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

Mining associations formed and linked to government financial institutions, local artisans strnghtened for tourism,promtion of appropriate technolgy

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	838	838
227001 Travel inland	4,000	3,973
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**10,838**	**10,811**

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	10,838	10,811
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
salaries paid	Staff 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	35,397	22,625
221011 Printing, Stationery, Photocopying and Binding	2,564	2,564
227001 Travel inland	8,000	7,922
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**50,961**	**38,112**
Wage	35,397	22,625
Non-Wage	15,564	15,486
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**128,946**	**113,836**
Wage	35,397	22,625
Non-Wage	93,549	91,211
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	25	Ostrich monument

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	19	Administration blocks, 2

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance reports prepared	Number	4	4 Quarterly performance

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	Goods and services

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	30	Registry correspondences

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	2025/2026	

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

PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	1	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	800	Staff salaries paid for 12

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	40	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	6	

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	80	

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	10	Trainings and capacity

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	800	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LG staff meeting perfomance rating of at	Number	70	Human resource function

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	100%	Paid salaries for 28 Finance

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
External resource envelope as a percentage of the National	Percentage	100%	Training and workshops for

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	100%	Paid salaries for 28 Finance

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	4	All quarterly Land Board

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	All quarterly procurement

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	300	All quarterly DSC meetings

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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	All are purchased, procured,

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	

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of existing forensic and special audit requests	Number	20	Proportion of existing

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	40	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	12,750	256

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	3,000	No storage and post harvest

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of compliant agro-processing firms	Number	100	50

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	100	

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
% of major PHE controlled/contained in timely manner as	Percentage	90	

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	0.1	0.1

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Intermittent Presumptive Treatment for Malaria in	Percentage	70	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
TB treatment success rate (%)	Percentage	90	96

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
% of Population who know 3 methods of HIV prevention	Percentage	75%	60%

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	75

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities with 95% availability of the 50 basket	Percentage	75%	100%

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	4	4

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number	324	Salaries for 333 Primary

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	3	operations of 32 primary

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	1	

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	3	

Key Service Area: 320159 Secondary Education Services

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

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

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health Training Institutions monitored	Number	2025-2026	Salaries for 12 staff at the

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	2025-2026	01 Technical Institute

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	2025-2026	stationery, fuels, lubricants

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	4	06 Classroom blocks

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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	1	Fuels, allowances, sport

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of federations and associations with formal	Number	2025-2026	Subscriptions, Allowances

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	1	Support supervision,

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
Number of Culverts maintained on District Roads	Number	6	2 drifts constructed to

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Km of roads maintained to protected areas	Number	Construction of 1 box bridge	overall, 32.5 Km of road

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

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

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	15	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length of water pipe network extended (Kms) in small	Number	One Kilometre	1500m

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 : 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	8	

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	12	

Key Service Area: 000090 Climate Change Adaptation

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	17,000 (Ha)	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded forests restored	Number	100	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of villages sensitized on the negative social and	Percentage	45%	41% community members

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	620	476 total cases from 19

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	4 social protection	1 coordination meeting

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of women in livelihood and empowerment	Number	100	00

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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 quarterly performance

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	8	Monitoring conducted

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of PIAPs aligned to NDP	Number	100	90% of PIAPs aligned to

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	15	PIAP indicators compiled

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

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 quarterly reviews done and	

VOTE: 839 Kaabong District Quarter 4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	

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	2	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	4	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	50	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	2	

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	50	

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of reforms implemented	Number	1	

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Agroprocessing facilities constructed	Number	19	

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: 237050 Lolelia 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)					
KAIMESE HC II	Kolimeu	Programme Conditional Grant - Non Wage Recurrent	0	8,251	8,251
KAIMESE HC II	Kolimeu	Programme Conditional Grant - Non Wage Recurrent	0	42,793	42,793
LOMODOCH HC II	Naligoit	Programme Conditional Grant - Non Wage Recurrent	0	21,397	21,397
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Loteteleit ps	Programme Conditional Grant - Development		15,000	0
Non Residential Buildings - Schools	Loteteleit Ps	Programme Conditional Grant - Development		31,430	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOMUNYEN P.S.	Lomunyen P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,210	0
LOTETELEIT P.S	LOTETELEIT	Programme Conditional Grant - Non Wage Recurrent		22,150	0
LOMODOCH P.S.	LOMODOCH	Programme Conditional Grant - Non Wage Recurrent		31,310	0
Nachakunet	NACHAKUNET	Programme Conditional Grant - Non Wage Recurrent		32,010	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237051 Kalapata 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: 227001 Travel inland					
Travel Inland - Allowances	kaabong	External Financing United Nations Children Fund (UNICEF)		59,259	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
kaabong	kaabong	Programme Conditional Grant - Development		202,000	0
LCIII: 237052 Kathile Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Sub county Headquarters	District Discretionary Equalisation Development Grant		150,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Narengepak ps	Programme Conditional Grant - Development		4,847	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Narube ps	Programme Conditional Grant - Development		118,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Narube Primary School	Programme Conditional Grant - Development		32,000	0
Non Residential Buildings - Schools		Programme Conditional Grant - Development		15,500	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NARUBE P.S	NARUBE	Programme Conditional Grant - Non Wage Recurrent		22,150	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237052 Kathile 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)					
NARENGEPAK P.S.	NARENGEPAK	Programme Conditional Grant - Non Wage Recurrent		31,790	0
LCIII: 237056 Kaabong West 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)					
LOKERUI HC II	Lokerui South	Programme Conditional Grant - Non Wage Recurrent	0	21,397	21,397
LOMERIS HC II	Kangisute	Programme Conditional Grant - Non Wage Recurrent	0	21,397	21,397
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lomusian ps	Programme Conditional Grant - Development		15,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACHIKOL P.S.	KACHIKOL	Programme Conditional Grant - Non Wage Recurrent		35,030	0
LOKERUI P.S	LOKERUI	Programme Conditional Grant - Non Wage Recurrent		25,730	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kaabong	External Financing United Nations Children Fund (UNICEF)		160,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237057 Sidok 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)					
KAPOTH HC II	Kachinga	Programme Conditional Grant - Non Wage Recurrent	0	4,229	4,229
KAPOTH HC II	Kachinga	Programme Conditional Grant - Non Wage Recurrent	0	42,793	42,793
LOCHOM HC II	Karichol	Programme Conditional Grant - Non Wage Recurrent	0	21,397	21,397
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kopoth P/s	Programme Conditional Grant - Development		3,250	0
Building and Facility Maintenance - Civil Works	Sidok Seed ss	Programme Conditional Grant - Development		43,750	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOCHOM P.S.	LOCHOM	Programme Conditional Grant - Non Wage Recurrent		15,470	0
KOPOTH P.S.	KOPOTH	Programme Conditional Grant - Non Wage Recurrent		24,850	0
LCIII: 237058 Kaabong Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 300010 Innovation Fund Management					
Item: 221001 Advertising and Public Relations					
Media - Promotional Materials	District HeadQuarters	District Discretionary Equalisation Development Grant		17,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Sub county Headquarters	District Discretionary Equalisation Development Grant		180,039	0
Key Service Area: 000008 Records Management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Light ICT Hardware - Computers	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Printers	District Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	District HeadQuarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Curtains	Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Furniture and Fixtures - Chairs	Headquarters	District Discretionary Equalisation Development Grant		5,000	0
Furniture and Fixtures Assorted Furniture	Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		45,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarter	District Discretionary Equalisation Development Grant		10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		50,503	0
Programme: 16 Governance and Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Discretionary Equalisation Development Grant		8,000	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LGPAC		District Discretionary Equalisation Development Grant		20,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Head Quarters	Programme Conditional Grant - Development		9,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District Headquarters	Programme Conditional Grant - Development		9,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong 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: 224001 Medical Supplies and Services					
Agricultural Supplies - Allowances	District Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	District Head Quarters	Programme Conditional Grant - Development		12,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	District Head Quarters	Programme Conditional Grant - Development		12,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	District Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District Headquarters	Programme Conditional Grant - Development		6,000	0
Item: 226002 Licenses					
Licenses - Vehicle Identification Plates	District Headquarters	Programme Conditional Grant - Development		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Headquarters	Programme Conditional Grant - Development		15,461	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Production Offices	Programme Conditional Grant - Development		24,000	0
Vehicle Maintanence - Tire and Tire Tubes	District Production Offices	Programme Conditional Grant - Development		8,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase		Programme Conditional Grant - Development		13,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Kaabong Town Council	Programme Conditional Grant - Development		2,187	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Kaabong Town Council	Programme Conditional Grant - Development		6,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Kaabong Town Council	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	Kaabong Town Council	Programme Conditional Grant - Development		12,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	District Headquarters	Programme Conditional Grant - Development		8,000	0
Agricultural Supplies Veterinary Drugs (Vaccines)	District Headquarter	Programme Conditional Grant - Development		2,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Car Wash Services	District Head Quarters	Programme Conditional Grant - Development		18,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	All sub counties	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		7,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	All sub counties	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		18,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	All sub counties	Other Transfers from Central Government National Oil Seeds Project		239,277	0
Travel Inland - Agricultural Trips	All sub counties	Other Transfers from Central Government National Oil Seeds Project		150,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	All sub counties	Other Transfers from Central Government National Oil Seeds Project		337,442	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	All sub counties	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		76,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Production District Headquarters	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		20,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		80,000	0
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Health Office	External Financing United Nations Children Fund (UNICEF)		30,000	0
Office Supplies - Assorted Materials and Consumables	District Health Office	External Financing United Nations Children Fund (UNICEF)		60,000	0
Office Supplies - Assorted Stationery	District Headquarters	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 224001 Medical Supplies and Services					
Equipment - Medical Instruments	District Health Office	Programme Conditional Grant - Development		55,111	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224006 Food Supplies					
Foodstuff - Refreshments	District Health Office	External Financing United Nations Children Fund (UNICEF)		200,000	0
Foodstuff - Refreshments	District Headquarters	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital projects	District Health Office	Programme Conditional Grant - Development		0	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		0	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		500,000	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,400,000	0
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,500,000	0
Travel Inland - Allowances	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
Travel Inland - Allowances	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		137,778	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		145,370	0
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances	District Health Office	Programme Conditional Grant - Development		27,556	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)		140,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Central Ward	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Central Ward	Programme Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Capital works BOQS designed, work monitored	Central Ward	Programme Conditional Grant - Development		21,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)		140,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	External Financing United Nations Children Fund (UNICEF)		50,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development		3,120	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
O2 secondary schools facilitated	Ik Seed and aabong secondary schools	Programme Conditional Grant - Non Wage Recurrent		0	61,459
Key Service Area: 320159 Secondary Education Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT HEADQUARTERS	External Financing United Nations Children Fund (UNICEF)		50,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT HEADQUARTERS	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HEADQUARTERS	External Financing United Nations Children Fund (UNICEF)		23,018	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PLE Exercise Facilitated.	District Headquarters	Other Transfers from Central Government Support to PLE (UNEB)		9,000	0
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances	kaabong	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 223001 Property Management Expenses					
Property Management - Facilitation and Allowances		Programme Conditional Grant - Development		78,667	0
Item: 225204 Monitoring and Supervision of capital work					
mentoring	kaabong	External Financing United Nations Children Fund (UNICEF)		80,364	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong 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: 225204 Monitoring and Supervision of capital work					
montoring and appraisal of capital works	kaabong	External Financing United Nations Children Fund (UNICEF)		92,065	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	headquarters	External Financing United Nations Children Fund (UNICEF)		1,382,551	0
Travel Inland - Allowances	kaabong	External Financing United Nations Children Fund (UNICEF)		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	kaabong	External Financing United Nations Children Fund (UNICEF)		40,000	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: 140038 Environmental Safeguards					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Subcounties	District Discretionary Equalisation Development Grant		3,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	Other Transfers from Central Government GROW Project		7,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		9,000	0
Travel Inland - Allowances	District Headquarter	District Discretionary Equalisation Development Grant		21,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District headquarters	Other Transfers from Central Government GROW Project		6,686	0
Item: 282101 Donations					
Donation to community groups	District headquarters	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		31,030	0
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing United Nations Children Fund (UNICEF)		720,000	0
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing United Nations Children Fund (UNICEF)		12,000	0
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing United Nations Children Fund (UNICEF)		160,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District headquarters	External Financing United Nations Children Fund (UNICEF)		120,000	0
Travel Inland - Expenses	District headquarters	External Financing United Nations Children Fund (UNICEF)		18,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district headquarters	External Financing United Nations Children Fund (UNICEF)		60,000	0
Fuel, Oils and Lubricants - Diesel	District headquarters	External Financing United Nations Children Fund (UNICEF)		12,090	0
Fuel, Oils and Lubricants - Diesel	District headquarters	External Financing United Nations Children Fund (UNICEF)		12,090	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District headquarters	Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)		3,970	0
Item: 282101 Donations					
Donations to community groups	District headquarters	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		3,970	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Discretionary Equalisation Development Grant		4,670	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Facilitation of the Engineers to supervise projects	District Headquarters	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Discretionary Equalisation Development Grant		40,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Discretionary Equalisation Development Grant		3,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District H/Q	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	District Headquarters	District Discretionary Equalisation Development Grant		70,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District Headquarter	District Discretionary Equalisation Development Grant		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237058 Kaabong Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	District Discretionary Equalisation Development Grant		44,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Headquarters	District Discretionary Equalisation Development Grant		2,000	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					
Kaabong Town Council	Town council Headquarters	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237060 Lodiko Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lodiko ps	Programme Conditional Grant - Development		4,946	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOPEDO P/S	LOPEDO	Programme Conditional Grant - Non Wage Recurrent		31,390	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237060 Lodiko 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)					
LODIKO P.S	LODIKO	Programme Conditional Grant - Non Wage Recurrent		25,150	0
LCIII: 237061 Kamion 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)					
TIMU HC II	Timu Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	21,397
USAKE	Usake Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	21,397
KAMION HC II	Kamion Centre	Programme Conditional Grant - Non Wage Recurrent	0	6,871	6,871
KAMION HC II	Kamion Centre	Programme Conditional Grant - Non Wage Recurrent	0	42,793	42,793
LOKWAKARAMOE HC II	Lokwakaramoe Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	21,397
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)					
KAMION P.S.	KAMION	Programme Conditional Grant - Non Wage Recurrent		20,230	0
LCIII: 237063 Kathile South 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)					
NARIAMAOE HC II	Nariamaoe Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	21,397

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237063 Kathile South 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)					
KAMACHARIKOL HC II	Peikale	Programme Conditional Grant - Non Wage Recurrent	0	21,397	21,397
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Nariamaoi ps	Programme Conditional Grant - Development		6,622	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOIS P.S	LOIS	Programme Conditional Grant - Non Wage Recurrent		22,350	0
KAMACHARIKOL P.S.	KAMACHARIKOL	Programme Conditional Grant - Non Wage Recurrent		27,250	0
LCIII: 237065 Lotim 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)					
MORUKORI HC II	Morukori Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	21,397
LOTIM COMM. CLINIC C.O.U	Lotim Centre	Programme Conditional Grant - Non Wage Recurrent	0	17,217	17,217
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Lotim Centre	Programme Conditional Grant - Development		64,046	0

VOTE: 839 Kaabong District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237065 Lotim Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lotim ps	Programme Conditional Grant - Development		11,402	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lotim PS	Programme Conditional Grant - Development		32,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORUKORI	MORUKORI	Programme Conditional Grant - Non Wage Recurrent		28,810	0
LOTIM P.S.	LOTIM	Programme Conditional Grant - Non Wage Recurrent		27,510	0
LCIII: 237066 Kakamar 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)					
KAKAMAR HC II	Nanyangadoket	Programme Conditional Grant - Non Wage Recurrent	0	21,397	21,397
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kakamar ps	Programme Conditional Grant - Development		32,300	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKAMAR P.S.	KAKAMAR	Programme Conditional Grant - Non Wage Recurrent		25,310	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237067 Loyoro 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)					
LOYORO HC III	Lokooli	Programme Conditional Grant - Non Wage Recurrent	0	42,793	42,793
LOYORO HC III	Lokooli	Programme Conditional Grant - Non Wage Recurrent	0	8,647	8,647
LOKANAYONA HC II	Lokanayona Central	Programme Conditional Grant - Non Wage Recurrent	0	21,397	21,397
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Toroi ps	Programme Conditional Grant - Development		3,040	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lokanayona ps	Programme Conditional Grant - Development		15,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROI P.S.	TOROI	Programme Conditional Grant - Non Wage Recurrent		25,950	0
LOKANA YONA	LOKANAYONA	Programme Conditional Grant - Non Wage Recurrent		18,110	0
LCIII: 237068 Kaabong East 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)					
LOKOLIA HC III	Lokolia Centre	Programme Conditional Grant - Non Wage Recurrent	0	42,793	42,793
MORULEM	Morulem Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	21,397
LOKOLIA HC III	Lokolia Centre	Programme Conditional Grant - Non Wage Recurrent	0	10,069	10,069

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237068 Kaabong East Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Halls of Residence	Kalongor Primary School	Programme Conditional Grant - Development		120,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kalongor p/s	Programme Conditional Grant - Development		31,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KALONGOR P.S.	KALONGOR	Programme Conditional Grant - Non Wage Recurrent		28,990	0
LCIII: 273366 Kalapata Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kalapata Centre	Programme Conditional Grant - Development		39,572	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					
Kalapata Town Council	Town Council Headquarters	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273368 Kathile Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kathile ps	Programme Conditional Grant - Development		33,300	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273368 Kathile Town Council					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 05 Tourism Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		Other Transfers from Central Government National Oil Seeds Project		80,000	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					
Kathile Town Council	Town council Headquarters	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273370 Morungole					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lokwakaramoe II Ps	Programme Conditional Grant - Development		4,914	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Lokwakaramoe II Primary School	Programme Conditional Grant - Development		15,026	0
LCIII: 273976 Lolelia South					
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 - Contractor	Lolelia South S/C Headquarters	District Discretionary Equalisation Development Grant		14,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273976 Lolelia South					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Electrical Works		District Discretionary Equalisation Development Grant		30,000	0
LCIII: S1833 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NARENGEPAK HC II	Narengepak Centre	Programme Conditional Grant - Non Wage Recurrent	0	21,397	21,397
KATHILE HC III	Jerusalem	Programme Conditional Grant - Non Wage Recurrent	0	42,793	42,793
KATHILE HC III	Jerusalem	Programme Conditional Grant - Non Wage Recurrent	0	7,895	7,895
LODIKO HC II	Lomamlepot	Programme Conditional Grant - Non Wage Recurrent	0	21,397	21,397
KAABONG MISSION HC III	Loputuk West	Programme Conditional Grant - Non Wage Recurrent	0	9,519	9,519
KAABONG MISSION HC III	Loputuk West	Programme Conditional Grant - Non Wage Recurrent	0	34,434	34,434
KALAPATA HC III	Kalapata Centre	Programme Conditional Grant - Non Wage Recurrent	0	42,793	42,793
KALAPATA HC III	Kalapata Centre	Programme Conditional Grant - Non Wage Recurrent	0	10,771	10,771
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Lobongia HC II	Programme Conditional Grant - Development		61,715	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaabong General Hospital	Hospital Quarters	Programme Conditional Grant - Non Wage Recurrent	0	539,270	409,802

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1833 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOMUSIAN P.S.	LOMUSIAN	Programme Conditional Grant - Non Wage Recurrent		25,010	0
Kalapata P.S.	KALAPATA	Programme Conditional Grant - Non Wage Recurrent		39,670	0
KOMUKUNY GIRLS P.S.	KOMUKUNY GIRLS	Programme Conditional Grant - Non Wage Recurrent		5,182	0
KATHILE P.S.	KATHILE	Programme Conditional Grant - Non Wage Recurrent		30,230	0
KOMUKUNY BOYS P.S.	KOMUKUNY BOYS	Programme Conditional Grant - Non Wage Recurrent		34,350	0
LOLELIA P.S	LOLELIA	Programme Conditional Grant - Non Wage Recurrent		17,790	0
KOMUKUNY GIRLS P.S.	KOMUKUNY GIRLS	Programme Conditional Grant - Non Wage Recurrent		26,595	0
PAJAR P.S.	PAJAR	Programme Conditional Grant - Non Wage Recurrent		43,810	0
NARYAMAOI P.S.	NARYAMAOI	Programme Conditional Grant - Non Wage Recurrent		18,770	0
LOKWAKARAMWAE II P/S	LOKWAKARAMOE II	Programme Conditional Grant - Non Wage Recurrent		18,810	0
LOIKI P.S.	LOIKI	Programme Conditional Grant - Non Wage Recurrent		20,030	0
LOKWAKARAMWAE I P.S	LOKWAKARAMOI I	Programme Conditional Grant - Non Wage Recurrent		21,390	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKE SEED SS	KAMION	Programme Conditional Grant - Non Wage Recurrent		53,760	0
KAABONG S.S	KAABONG SS	Programme Conditional Grant - Non Wage Recurrent		132,480	0

VOTE: 839 Kaabong District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1833 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOONG TECHNICAL INSTITUTE	Kaabong Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	167,921