VOTE: 842 Kaberamaido 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 842 Kaberamaido 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.

MASOKOYI SWALIKH WASSWA
(Accounting Officer)

Signed on Date: 31-08-2026

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

VOTE: 842 Kaberamaido 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	413,568	413,568	244,484	59%
Discretionary Government Transfers	3,205,306	3,205,306	3,205,306	100%
Conditional Government Transfers	21,984,506	23,081,743	23,081,743	105%
Other Government Transfers	517,219	733,157	456,839	88%
External Financing	284,000	284,000	130,777	46%
Total Revenues shares	**26,404,599**	**27,717,775**	**27,119,149**	**103%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,661,377	1,711,377	1,491,214	90%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	336,450	336,450	270,449	80%
Private Sector Development	53,886	53,886	53,747	100%
Integrated Transport Infrastructure and Services	1,681,508	1,681,508	1,652,583	98%
Sustainable Urbanisation and Housing	2,000	2,000	2,000	100%
Human Capital Development	17,168,485	18,431,661	17,278,074	101%
Public Sector Transformation	3,701,025	3,339,415	2,782,352	75%
Governance and Security	1,206,245	1,567,855	1,488,794	123%
Regional Balanced Development	58,423	58,423	45,593	78%
Development Plan Implementation	524,404	524,404	503,191	96%
Grand Total	**26,404,599**	**27,717,775**	**25,578,793**	**97%**
Wage	15,513,823	15,513,823	14,394,026	93%
Non-Wage Recurrent	8,114,270	8,290,270	7,549,375	93%
Domestic Devt	2,492,506	3,629,682	3,504,616	141%
External Financing	284,000	284,000	130,776	46%

VOTE: 842 Kaberamaido District Quarter 4

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

The district received a cummulative total of UGX 27,119,149,000 which was 103% against the annual budget. This implies an over performance of 3% against the four quarter target of 100%.
The releases comprised of UGX 244,484,000 Local Revenue which was 59%, UGX 3,205,306,000 was Discretionary Government Transfers (100%), UGX 23,081,743,000 was Conditional Government Transfers(105%), UGX 456,839,000 was Other Government Transfers (88%) and External Financing was UGX 130,777,000 at 46%.

The district spent a total of UGX 25,578,793,000 which was 97% against the annual target. of which Agro-Industrialization performed at 90%, Tourism Development - 100%, Natural Resources, Environment, Climate Change, Land And Water Management-80%, Private Sector Development -100%, Integrated Transport Infrastructure And Services-98%, Human Capital Development -101%, Public Sector Transformation -75%, Governance And Security -123%, Regional Balanced Development-78% and Development Plan Implementation -96%.

The district however had some unspent funds due to a number of reasons,
Pension and gratuity funds yet to be absorbed as staff retire through the financial year, activities rolled forward, Some of the funds are meant to pay the LC1 &LC2 at the end of the financial year, Late transfers of non wage to schools, Delayed recruitment of staff to consume the wage balances in the account among others.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**413,568**	**413,568**	**244,484**	**59%**
Agency Fees	0	0	130,363	
Animal and Crop Husbandry related Levies	30,000	30,000	0	0%
Business licenses	70,000	70,000	16,329	23%
Inspection Fees	0	0	367	
Land Fees	20,000	20,000	17,231	86%
Local Hotel Tax	20,000	20,000	393	2%
Local Services Tax-Payable By Individuals	60,000	60,000	8,574	14%
Market /Gate Charges	168,568	168,568	34,866	21%
Miscellaneous and unidentified taxes-other taxes payable solely by business	30,000	30,000	1,108	4%
Other Licence fees	0	0	8,670	
Other licenses	0	0	1,005	
Other permits	0	0	8,700	
Property related Duties/Fees	0	0	10,121	
Registration fees for Documents and Businesses	0	0	1,820	
Rent & Rates - Non-Produced Assets – from private entities	0	0	865	
Sale of bid documents-From Government Units	15,000	15,000	0	0%
Sale of bid documents-From Private Entities	0	0	4,071	
Discretionary Government Transfers	**3,205,306**	**3,205,306**	**3,205,306**	**100%**
District Discretionary Equalisation Development Grant	622,152	622,152	622,152	100%
District Unconditional Grant Non-Wage	638,079	638,079	638,079	100%
District Unconditional Grant Wage	1,890,171	1,890,171	1,890,171	100%
Urban Discretionary Equalisation Development Grant	14,604	14,604	14,604	100%
Urban Unconditional Non-Wage	40,300	40,300	40,300	100%
Conditional Government Transfers	**21,984,506**	**23,081,743**	**23,081,743**	**105%**
Programme Conditional Grant - Non Wage Recurrent	6,570,104	6,696,104	6,696,104	102%
Programme Conditional Grant - Development	1,575,935	2,547,173	2,547,173	162%
Programme Conditional Grant - Wage Recurrent	13,623,652	13,623,652	13,623,652	100%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	**517,219**	**733,157**	**456,839**	**88%**
GROW Project	20,051	20,051	9,896	49%
National Oil Seeds Project	45,000	95,000	50,000	111%
Parish Community Associations (PCAs)	0	165,939	71,683	
Support to PLE (UNEB)	16,000	16,000	12,940	81%
Uganda Aids Commission	10,000	10,000	9,455	95%
Uganda Climate Smart Agricultural Transformation Project	221,861	221,861	110,930	50%
Uganda Road Fund (URF)	194,307	194,307	185,422	95%
Uganda Women Enterpreneurship Program(UWEP)	10,000	10,000	6,512	65%
External Financing	**284,000**	**284,000**	**130,777**	**46%**
Global Fund for HIV, TB & Malaria	254,000	254,000	130,777	51%
United Nations Population Fund (UNPF)	30,000	30,000	0	0%
Total Revenues Shares	**26,404,599**	**27,717,775**	**27,119,149**	**103%**

Cumulative Performance for Locally Raised Revenues

There was an under performance seen under this category due to revenue collections in the targeted markets and trading centers

Cumulative Performance for Central Government Transfers

There was an over performance seen under this category due to over realization of revenue from the Programme Conditional grant for Education for both non wage and development grants

Cumulative Performance for Other Government Transfers

There was an under performance of revenue from this particular revenue category majorly due to non/minimal realization of funds from most sources and these include; URF, UWEP, UAC, GROW among others

Cumulative Performance for External Financing

The district district realized 10Million from Global fund under health department however in general very low collection under donor funding due to donors not honoring thier commitments to the district

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,353,814	4,353,814	3,737,132	86%	1,150,884
Sub-Total	**4,353,814**	**4,353,814**	**3,737,132**	**86%**	**1,150,884**
Department: Finance					
10 Financial Management and Accountability (LG)	222,587	222,587	211,539	95%	55,267
Sub-Total	**222,587**	**222,587**	**211,539**	**95%**	**55,267**
Department: Statutory bodies					
10 Legislation and Oversight	549,089	549,089	521,404	95%	194,182
Sub-Total	**549,089**	**549,089**	**521,404**	**95%**	**194,182**
Department: Production and Marketing					
10 Agricultural Extension	1,446,232	1,446,232	1,269,118	88%	349,169
20 Agricultural Production	151,328	151,328	133,280	88%	59,718
30 Agricultural Value Chain Services	63,816	113,816	88,816	139%	24,991
Sub-Total	**1,661,377**	**1,711,377**	**1,491,214**	**90%**	**433,879**
Department: Health					
10 Primary HealthCare	5,054,483	5,054,483	4,958,997	98%	1,325,594
20 Hospital Services	455,484	455,484	455,484	100%	113,871
30 Health Management and Supervision	520,381	520,381	395,395	76%	74,287
Sub-Total	**6,030,348**	**6,030,348**	**5,809,876**	**96%**	**1,513,752**
Department: Education					
10 Pre-Primary and Primary Education	4,856,569	4,856,569	4,834,501	100%	1,357,729
20 Secondary Education	3,513,557	4,776,733	3,986,221	113%	1,440,264
30 Skills Development	967,238	967,238	963,331	100%	248,212
40 Education&Sports Management and Inspection	724,547	724,547	691,123	95%	228,691
Sub-Total	**10,061,911**	**11,325,087**	**10,475,176**	**104%**	**3,274,896**
Department: Roads and Engineering					
10 Community Access Roads	1,681,608	1,681,608	1,652,583	98%	655,249
Sub-Total	**1,681,608**	**1,681,608**	**1,652,583**	**98%**	**655,249**
Department: Water					
10 Rural Water Supply and Sanitation	840,097	840,097	816,518	97%	236,605

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**840,097**	**840,097**	**816,518**	**97%**	**236,605**
Department: Natural Resources					
10 Natural Resources Management	338,450	338,450	271,449	80%	82,098
Sub-Total	**338,450**	**338,450**	**271,449**	**80%**	**82,098**
Department: Community Based Services					
10 Community Mobilisation	140,311	140,311	126,229	90%	33,500
20 Empowerment and Mindset Change	94,253	94,253	50,611	54%	21,583
Sub-Total	**234,563**	**234,563**	**176,840**	**75%**	**55,082**
Department: Planning					
10 Planning and Statistics	313,817	313,817	301,066	96%	86,515
Sub-Total	**313,817**	**313,817**	**301,066**	**96%**	**86,515**
Department: Internal Audit					
10 Compliance	52,054	52,054	49,254	95%	13,992
Sub-Total	**52,054**	**52,054**	**49,254**	**95%**	**13,992**
Department: Trade, Industry and Local Development					
10 Commercial Services	64,882	64,882	64,743	100%	16,552
Sub-Total	**64,882**	**64,882**	**64,743**	**100%**	**16,552**
Grand Total	**26,404,599**	**27,717,775**	**25,578,793**	**97%**	**7,768,954**

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	3,749,384	3,759,384	3,655,502	97%	918,414
District Unconditional Grant Non-Wage	84,283	84,283	84,283	100%	21,074
District Unconditional Grant Wage	700,565	700,565	699,184	100%	173,761
Locally Raised Revenues	16,000	16,000	32,270	202%	0
Multi-Sectoral Transfers to LLGs_NonWage	423,878	433,878	315,106	74%	92,415
Programme Conditional Grant - Non Wage Recurrent	2,524,658	2,524,658	2,524,658	100%	631,165
Development Revenues	594,430	594,430	592,595	100%	119,038
District Discretionary Equalisation Development Grant	190,000	190,000	190,000	100%	34,250
Locally Raised Revenues	3,000	3,000	1,165	39%	0
Multi-Sectoral Transfers to LLGs_Gou	201,430	201,430	201,430	100%	34,788
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	50,000
Total Revenues Shares	**4,343,814**	**4,353,814**	**4,248,097**	**98%**	**1,037,452**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	700,565	700,565	606,953	87%	157,775
Non Wage	3,058,819	3,058,819	2,538,749	83%	833,881
Development Expenditure					
Domestic Development	594,430	594,430	591,430	99%	159,228
External Financing	0	0	0	0%	0
Total Expenditure	**4,353,814**	**4,353,814**	**3,737,132**	**86%**	**1,150,884**
C: Unspent Balances					
Recurrent Balances			**509,800**		
Wage			92,231		
Non Wage			417,569		
Development Balances			**1,165**		
Domestic Development			1,165		
External Financing			0		
Total Unspent			**510,965**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department of Administration received Ugx. 1,037,452,000 which is 98% of the total planned revenue for the FY in fourth quarter of which 21,074,000 (100%) were UCG nonwage funds, Ugx. 173,761,000 (100%) were unconditional grant wage funds, Ugx. 92,415,000 (74%) were multisectoral transfers to LLGs nonwage funds, Ugx. 631,165,000 (100%) to pay gratuity and pensions, Ugx. 34,250,000 (100%) were District Discretionary Equalization Grant (DDEG), Ugx. 34,788,000 (100%) were DDEG transfers to LLGs and Ugx. 50,000,000 (100%) were transitional development grants.
The department spent Ugx. 1,150,884,000 representing (86%) of the releases as follows; Ugx. 157,775,000 (87%) was spent on wages, Ugx. 833,881,000 (83%) were non-wage funds spent on recurrent activities and Ugx. 159,228,000 (99%) spent on development projects.
The department did not absorb Ugx. 510,965,000; of which Ugx. 92,231,000 were wages and Ugx. 417,569,000 UCG Non-wage and Ugx. 1,165,000 domestic development.

Reasons for unspent balances on the bank account

The department did not absorb Ugx. 510,965,000; of which Ugx. 92,231,000 were wages and Ugx. 417,569,000 UCG Non-wage and Ugx. 1,165,000 domestic development. The un consumed wage funds are for the recruitments of staff to positions pending clearance from Ministry of Public Service, program conditional grant non-wage are pension and gratuity funds not absorbed because of delayed submission by some staff on mandatory retirement.

Highlights of physical performance by end of the quarter

The department was able to pay 75 staff salaries, 302 pensioners paid pensions, conducted mentoring, supervision and monitoring of 9 LLGs, paid lunch allowance for 3 staff, CAO’s office facilitated to attend 4 meetings with line ministries, CAO’s office held 3 meetings with the HODs and 1 with SACAOs during the quarter, carried out preventive maintenance on 20 computers, maintained the district website and mail server, printed staff and pensions payrolls, facilitated the gardener and maintained two compounds A and B, Rewards and sanctions, Training committees held and maintained 1 motor vehicle for CAO’s office.

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	222,587	222,587	219,714	99%	54,366
District Unconditional Grant Non-Wage	70,000	70,000	70,000	100%	17,505
District Unconditional Grant Wage	142,587	142,587	142,587	100%	35,647
Locally Raised Revenues	10,000	10,000	7,127	71%	1,214
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	**222,587**	**222,587**	**219,714**	**99%**	**54,366**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,587	142,587	134,292	94%	36,088
Non Wage	80,000	80,000	77,247	97%	19,179
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**222,587**	**222,587**	**211,539**	**95%**	**55,267**
C: Unspent Balances					
Recurrent Balances			**8,175**		
Wage			8,295		
Non Wage			-120		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,175**		

Summary of Department Revenues and Expenditure by Source

The department plan to receive UGX 222,587,000 and the end of the financial year Composed of wage ugx 142,587,000, District unconditional None Wage Ugx 70,000,000 and Local Revenue Ugx 10,000,000.During the quarter the department was able to receive Ugx 219,714,000 O/W Wage Ugx 142,587,000 representing 100%, DUCG None wage Ugx 70,000,000 representing 100% and local revenue ugx 7,127,000representing 71%
On expenditure the department planed to spend Ugx 222,587,000 O/W Wage is ugx 142,587,000 ,None wage Ugx 80,000,000 ,however during the quarter the department spent total of ugx 211,417,000 representing 95%,as follows on wage ugx 134,292,000 representing 94% and none wage 77,125,000 representing 96%

VOTE: 842 Kaberamaido District Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The balance of UGX 8.296,000 is composed of wage UGX 8,295,000 not yet consumed due to retirement of one officer who wage remained waiting replacement and annual increments not yet considered and none wage of Ugx 1,000 as rounding up effect in some of the activities.

Highlights of physical performance by end of the quarter

The department was able to produce fifteen (15) copies of annual final accounts, Two copies of half year accounts Two copies of nine months financial statements (final accounts) collected local revenue ugx 268,554,908 repaired four motor cycles for four quarters, Paid staff welfare for Twelve months, Monitored Lower Local Governments for four quarters, Utility costs paid for twelve months, made consultations with the line ministries and ran the operations of the IFMS in four quarters smoothly. Prepared and approved budget for FY 2026/2027

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	503,838	503,838	479,526	95%	115,531
District Unconditional Grant Non-Wage	239,904	239,905	239,905	100%	60,007
District Unconditional Grant Wage	213,933	213,933	213,933	100%	53,483
Locally Raised Revenues	50,000	50,000	25,688	51%	2,042
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**549,089**	**549,089**	**524,778**	**96%**	**126,844**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	213,933	213,933	210,561	98%	81,419
Non Wage	289,905	289,905	265,592	92%	99,112
Development Expenditure					
Domestic Development	45,252	45,252	45,251	100%	13,651
External Financing	0	0	0	0%	0
Total Expenditure	**549,089**	**549,089**	**521,404**	**95%**	**194,182**
C: Unspent Balances					
Recurrent Balances			**3,373**		
Wage			3,372		
Non Wage			1		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**3,374**		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 524,778,000 representing 96% of the annual budget. Of these , UGX 239,905,000 was unconditional grant non wage, UGX 213,933,000 was unconditional grant wage ,UGX 25,688,000 was Local Revenue and 45,252,000 was DDEG

The department spent a total of UGX 521,404,000 which was 95% against the planned annual expenditure and only 3,372,000 was not spent which was salary

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

-No replacement was done for SPO since he transferred his services to another district
-Some of the funds are meant to pay the LC1 &LC2 at the end of the financial year which was paid before the closure of the financial year

Highlights of physical performance by end of the quarter

Five council and 12 council committees meetings held
-10 contract committee meetings held
-salaries were paid
-One vehicle was repaired for the office of the District-chairperson
-12 members of the DEC was facilitated during the two quarter.
-4 meeting of PAC,DLB and DSC held

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,437,072	1,487,072	1,351,142	94%	303,507
Other Transfers from Central Government	221,861	271,861	135,930	61%	0
Programme Conditional Grant - Non Wage Recurrent	237,468	237,468	237,468	100%	59,367
Programme Conditional Grant - Wage Recurrent	977,743	977,743	977,743	100%	244,140
Development Revenues	224,305	224,305	197,171	88%	75,442
Locally Raised Revenues	62,000	62,000	34,866	56%	34,866
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	162,305	162,305	162,305	100%	40,576
Total Revenues Shares	**1,661,377**	**1,711,377**	**1,548,313**	**93%**	**378,949**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	977,743	977,743	920,653	94%	252,983
Non Wage	459,329	509,329	373,390	81%	90,570
Development Expenditure					
Domestic Development	224,305	224,305	197,171	88%	90,326
External Financing	0	0	0	0%	0
Total Expenditure	**1,661,377**	**1,711,377**	**1,491,214**	**90%**	**433,879**
C: Unspent Balances					
Recurrent Balances			**57,098**		
Wage			57,090		
Non Wage			8		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**57,098**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received cumulative total revenues of UGX 1,548,313,000. Of these UGX 197,171,000 was development and of the development allocation, UGX 162,305,000 conditional transfers.
and UGX 34,866,000 was LR expenditure. Of the total revue UGX 1,351,142,000 was total recurrent expenditure. Of which UGX 977,743, 000 was Wage and UGX 373,390,000 was NW.
In terms of expenditure, the department spent a cumulative total of UGX1,491,214,000. Out of which UGX 920,657,000 was Wage, UGX 373,390,000 was NW and UGX 197,171,000 was development expenditure.

Reasons for unspent balances on the bank account

UGX 57,098,000 remained unspent at the close of the FY. Of these UGX 57,090, 000 was Wage and UGX 8,000 was NW. The wage balances was because of delays by the newly recruited staff (Principal Veterinary Officer and Assistant Veterinary Officer) to access the payroll and the NW balances was actually spent though it appears as unspent balances.

Highlights of physical performance by end of the quarter

36 farmer Engagement meetings conducted, 68 farmer groups under the Uganda Climate Smart Agricultural transformation project profiled , 24 farmer groups mobilized and co-funded for the project ,17 groups validated and opened wallet accounts for support under UCSATP, 4-groups redeemed inputs under UCSAT, 24 technical supervision and 4 political monitoring of production projects conducted , 8 pests, disease surveillance visits conducted, 16 awareness creation on changing government regulations on fisheries conducted, 4 surveillance on illegal fishing conducted, 8 visits on maintenance of the installed micro-irrigation equipment at the beneficiary farmer groups conducted, 6 staff meetings conducted at department, 4 coordination / consultation meetings conducted with the Ministry.

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	5,567,220	5,567,220	5,566,676	100%	1,388,238
Other Transfers from Central Government	10,000	10,000	9,455	95%	0
Programme Conditional Grant - Non Wage Recurrent	798,873	798,873	798,873	100%	199,718
Programme Conditional Grant - Wage Recurrent	4,758,348	4,758,348	4,758,348	100%	1,188,520
Development Revenues	463,128	463,128	339,905	73%	62,294
External Financing	254,000	254,000	130,777	51%	10,012
Programme Conditional Grant - Development	209,128	209,128	209,128	100%	52,282
Total Revenues Shares	**6,030,348**	**6,030,348**	**5,906,580**	**98%**	**1,450,532**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,758,348	4,758,348	4,662,862	98%	1,251,560
Non Wage	808,873	808,873	807,756	100%	199,737
Development Expenditure					
Domestic Development	209,128	209,128	208,482	100%	51,981
External Financing	254,000	254,000	130775.832	51%	10,475
Total Expenditure	**6,030,348**	**6,030,348**	**5,809,876**	**96%**	**1,513,752**
C: Unspent Balances					
Recurrent Balances			**96,058**		
Wage			95,486		
Non Wage			572		
Development Balances			**647**		
Domestic Development			646		
External Financing			1		
Total Unspent			**96,705**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of UGX 5,906,580,000 making a total cumulative (98%) of the total annual revenue of which, UGX 798,873,000 (100%) were programs conditional grant non-wage recurrent, UGX 4,758,348,000 (100%) was for program conditional grant wage recurrent, UGX 209,128,000 was for program conditional grant development (100%) and UGX 130,777,000 (51) was for the external financing and UGX 9,455,000(95%) which was from other government transfers

Reasons for unspent balances on the bank account

The department did not absorb UGX 96,704,000. Of which UGX 95,486 ,000 was meant for wages, UGX 572,000 were non-wage funds, UGX 646,000 was meant for domestic development. The wage funds were not absorbed because it was meant to absorb DHO at DHOs office, and (01) staff whose salaries were withheld due to displinary. The unspent funds under non-wage was due to late warranting. The funds for development, the contractor requested for less by that amount and hence the balance

Highlights of physical performance by end of the quarter

The department spent UGX 5,809,877,000 which was 96% of the planned total revenue. Of which UGX 4,662,862,000 was spent on wage representing 98% of the total expenditure, UGX 807,756,000 which represents 100% was spent for non-wage, UGX 208,482,000 was spent on domestic development (100%), UGX 130,776,898 was for External Financing (51%) .The department was able to pay a total of 231 staff salaries for the three month of April to June 2026, The department made transfers to facilities to facilitate running and maintenance of the facility, conducted one performance review meeting, 02 trips were made to MoH to deliver reports, 01 school based surveillance activity was conducted by DSFP, 01 Joint support supervision conducted, 03 DHT meetings held, 01 data quality assessment activity conducted, 03 EDHMT meetings were conducted,01 vehicle was repaired.

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	9,786,408	9,912,408	9,906,648	101%	2,641,535
District Unconditional Grant Wage	60,424	60,424	60,424	100%	15,106
Locally Raised Revenues	3,000	3,000	300	10%	0
Other Transfers from Central Government	16,000	16,000	12,940	81%	0
Programme Conditional Grant - Non Wage Recurrent	1,819,423	1,945,423	1,945,423	107%	654,539
Programme Conditional Grant - Wage Recurrent	7,887,561	7,887,561	7,887,561	100%	1,971,890
Development Revenues	275,503	1,412,679	1,246,741	453%	554,495
Other Transfers from Central Government	0	165,939	0	0%	0
Programme Conditional Grant - Development	275,503	1,246,741	1,246,741	453%	554,495
Total Revenues Shares	**10,061,911**	**11,325,087**	**11,153,389**	**111%**	**3,196,030**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,947,985	7,947,985	7,198,164	91%	1,934,386
Non Wage	1,838,423	1,964,423	1,958,588	107%	760,174
Development Expenditure					
Domestic Development	275,503	1,412,679	1,318,425	479%	580,336
External Financing	0	0	0	0%	0
Total Expenditure	**10,061,911**	**11,325,087**	**10,475,176**	**104%**	**3,274,896**
C: Unspent Balances					
Recurrent Balances			**749,897**		
Wage			749,822		
Non Wage			75		
Development Balances			**-71,684**		
Domestic Development			-71,684		
External Financing			0		
Total Unspent			**678,213**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of UGX 11,153,389,000 Representing 111% of the total budget implying an over performance of 11% against the annual budget of Ugx. 10,061,911,000. Of which , UGX 60,424,,000 was District Unconditional Grant wage , UGX 1,945,423,000 was programme Conditional Grant Non Wage and UGX7,887,561,000 was Programme Conditional Grant Wage. and UGX 1,318,627,000 was Programme Conditional Grant - development grant.

A total of UGX 10,475,176,000 was spent representing 104% against the annual planned expenditure.

Reasons for unspent balances on the bank account

The over spent funds in the accounts were due to;
1. Realization of a supplementary budget under development fund for the construction of Swagere seed which was not earlier budgeted under the Education development grants.
2. Also provision of the VAT component for Aperikira Seed Secondary School

2. Delayed recruitment of staff to consume the wage balances in the account.

3. Fencing of Aperkira Seed SS
4. Capitation grants for Oriamo and Aperikira Seed SS

Highlights of physical performance by end of the quarter

- 713 staff paid salaries for 12 months of the financial year
- 45 Government Aided Primary schools , 20 Private Primary schools and 6 Government Secondary schools were Inspected
- 4 Primary and secondary teams were supported for National ball games

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	1,425,607	1,425,607	1,396,721	98%	296,575
District Unconditional Grant Wage	186,300	186,300	186,300	100%	46,575
Other Transfers from Central Government	239,307	239,307	210,422	88%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	256,001	256,001	256,001	100%	64,000
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	64,000
Total Revenues Shares	**1,681,608**	**1,681,608**	**1,652,722**	**98%**	**360,575**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,300	186,300	186,197	100%	46,570
Non Wage	1,239,307	1,239,307	1,210,385	98%	452,927
Development Expenditure					
Domestic Development	256,001	256,001	256,001	100%	155,752
External Financing	0	0	0	0%	0
Total Expenditure	**1,681,608**	**1,681,608**	**1,652,583**	**98%**	**655,249**
C: Unspent Balances					
Recurrent Balances			**139**		
Wage			102		
Non Wage			37		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**139**		

Summary of Department Revenues and Expenditure by Source

The department received a total of 1,652,722,000= of which 186,300,000= (11.3%) is Un conditional Grant Wage, 210,422,000=(12.7%) is other transfers from central government, 1,000,000,000= (60.5%) is Programme Conditional Grant Non - Wage Recurrent, 256,001,141=(15.5%) is Development Grant.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

A total of UGX. 139,000= was unspent being from Wage 102,000=, Non Wage 37,000= as balance could not be used to pay salaries of other remaining staff since it was inadequate and were paid from Administration Vote.

Highlights of physical performance by end of the quarter

Payment of salaries to all staff in works department for 12 months, transfer of funds to Kaberamaido Town Council and Sub counties, Culverts supplied to the district, Culverts installed on Kanyalam - Alayaogik road, design of low cost sealed road section, equipment parts procured, Mechanised routine maintenance of 6km of Acwali - Oleko road, 6km of Kaburepoli - Apai road, Road bottle neck of 0.3Km of Bugoi -Okwaloringo road, Road bottleneck of owerai - corner lugwara road(1.2Km), mechanised routine maintenance of Lwala - Olabo road(5Km), mechanised routine maintenance of Odoot - Ogobai road(6Km), mechanised routine maintenance of Kaberamaido - Amanu Ebeju road(11Km).

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	152,284	152,284	152,284	100%	37,874
District Unconditional Grant Wage	93,197	93,197	93,197	100%	23,299
Programme Conditional Grant - Non Wage Recurrent	59,088	59,088	59,088	100%	14,575
Development Revenues	687,813	687,813	687,813	100%	171,953
Programme Conditional Grant - Development	672,998	672,998	672,998	100%	168,249
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**840,097**	**840,097**	**840,097**	**100%**	**209,827**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,197	93,197	69,648	75%	16,286
Non Wage	59,088	59,088	59,088	100%	14,579
Development Expenditure					
Domestic Development	687,813	687,813	687,782	100%	205,740
External Financing	0	0	0	0%	0
Total Expenditure	**840,097**	**840,097**	**816,518**	**97%**	**236,605**
C: Unspent Balances					
Recurrent Balances			**23,549**		
Wage			23,549		
Non Wage			0		
Development Balances			**30**		
Domestic Development			30		
External Financing			0		
Total Unspent			**23,579**		

Summary of Department Revenues and Expenditure by Source

The sector received 840,097,000/=, of which 93,197,000 was for wage and 59.088,000 /= was for non-wage recurrent budget and 687,813,000 /= development budget.
Of the funds received, total of 816,518,000 /= was spent which is 97% against the received 4 quarterly expenditure target of 100%.

Reasons for unspent balances on the bank account

funds for capital development projects that have not yet been completed.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

-Salaries of water staffs paid
-office vehicle and motor cycle repaired.
-extension workers meeting held.
-radio spot massages on water and sanitation aired.
-monitoring of water and sanitation facilities done.
-drilling of 9 deep boreholes
-Rehabilitation of 7 hand pumps was done
-supervision of the 9 drilled deep borehole done.
-Construction of piped water system in Kaburepoli RGC
-household sanitation improvement activities done.
-Construction of sanitation facility in Alwa –Asal RGC market
-environmental and social safeguards monitoring done, for the capital projects.

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	328,450	328,450	326,649	99%	81,458
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	750
District Unconditional Grant Wage	277,083	277,083	277,082	100%	69,270
Locally Raised Revenues	2,000	2,000	200	10%	0
Programme Conditional Grant - Non Wage Recurrent	46,367	46,367	46,367	100%	11,437
Development Revenues	10,000	10,000	10,000	100%	2,500
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	2,500
Total Revenues Shares	**338,450**	**338,450**	**336,649**	**99%**	**83,958**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	277,083	277,083	212,083	77%	57,977
Non Wage	51,367	51,367	49,365	96%	21,621
Development Expenditure					
Domestic Development	10,000	10,000	10,000	100%	2,500
External Financing	0	0	0	0%	0
Total Expenditure	**338,450**	**338,450**	**271,449**	**80%**	**82,098**
C: Unspent Balances					
Recurrent Balances			**65,200**		
Wage			64,999		
Non Wage			202		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**65,200**		

Summary of Department Revenues and Expenditure by Source

A total cumulative sum of sh. 336,649,000 was received by the department by end of quarter 4 representing 99% released of the the annual budget from un conditional grant wage, un conditional grant non wage, locally raised revenues, DDEG and program conditional grant non wage recurrent only. Then with regards to expenditure a cumulative total of sh. 271,449,000 representing 80%. This indicates an under performance of 19% with regards to funds absorption by the end of fourth quarter. the under performance is mainly due to non recruitment of the District Natural Resources officer as was planned as a result of ministry of Public services failing to clear the recruitment of DNRO in Favor of District Health Officer first.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Sh. 65,200,000 remained majorly from wages awaiting recruitment of District Natural Resources Officer which failed with a reason that when public service ministry conducted a wage Analysis realized wage shortages in critical departments like health and the wage was repurposed for the recruitment of a District Health Officer hence failing clearance for recruitment of District Natural Resources Officer

Highlights of physical performance by end of the quarter

4 physical planning committee meeting held at Kaberamaido District headquarters , 5km of lake shore at Akampala landing site demarcated, 200 men and women trained on lake shore management at Abirabira landing site and in the villages of Obajai, Agule and Atek in Okile Sub County, 2.5 hectares of tree woodlot maintained at Omodoi village for four quarters and procured assorted stationery for the department, monitored environment compliance on development projects and maintained a tree nursery bed at Kaberamaido District Headquarters where 5000 tree seedlings is to be raised, 100 concrete pillars procured , Amanama local forest reserve boundary opened and demarcated with concrete pillars

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	201,563	201,563	185,221	92%	53,770
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	122,969	122,969	122,969	100%	30,742
Locally Raised Revenues	3,000	3,000	300	10%	0
Other Transfers from Central Government	30,051	30,051	16,409	55%	11,642
Programme Conditional Grant - Non Wage Recurrent	37,543	37,543	37,543	100%	9,386
Development Revenues	33,000	33,000	3,000	9%	0
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	0
External Financing	30,000	30,000	0	0%	0
Total Revenues Shares	**234,563**	**234,563**	**188,221**	**80%**	**53,770**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,969	122,969	111,587	91%	30,664
Non Wage	78,594	78,594	62,252	79%	24,418
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	0
External Financing	30,000	30,000	0	0%	0
Total Expenditure	**234,563**	**234,563**	**176,840**	**75%**	**55,082**
C: Unspent Balances					
Recurrent Balances			**11,382**		
Wage			11,382		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,382**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

CBS Department received a total of UGX 188,221,000 for both the HLG and LLGs. This represents 80% of the annual target and is an under performance by 20% against the target of 100% by the end of 4th quarter. The under performance is attributed to low releases for OGT and LR given that OGT of UGX 16,409,000(55%) was received against Shs 30,500,000 that was planned. The end of fourth quarter cumulative receipts were; Local Revenue UGX 300,000 (10%), UCG NW 8,000,000 (100%), PCG 37,543,000(100%), Wage 122,969,000(100%), OGT; UGX 16,409,000(55%), DDEG 3,000,000 (100%) A total UGX 176,840,000 was spent on the priorities of Q1-Q3

Reasons for unspent balances on the bank account

UGX 11,382,000 remained in the account accounting for the wage funding for the planned recruitment of the year 2025/2026 the balance that arose as a result of the delayed recruitment process as clearance from MoPS had to be enlisted prior to recruitment.

Highlights of physical performance by end of the quarter

The following key outputs were achieved by the Department: Cumulatively, 22.5% Households mobilized to participate and adapt effectively in development process/initiatives in the whole district, 160 GBV Cases reported District wide.
120 vulnerable persons provided psychosocial support in Kaberamaido District and interventions and Youth empowerment Programmes where 30 PWDs and 30 Older persons respectively benefitted from National Special Grant Support, 10% of ECD Centres compliant to the National ECD standards, 12 Community outreach Programmes conducted

VOTE: 842 Kaberamaido District Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,742	129,742	128,942	99%	32,189
District Unconditional Grant Non-Wage	66,881	66,881	66,881	100%	16,724
District Unconditional Grant Wage	61,861	61,861	61,861	100%	15,465
Locally Raised Revenues	1,000	1,000	200	20%	0
Development Revenues	184,074	184,074	184,074	100%	60,019
District Discretionary Equalisation Development Grant	184,074	184,074	184,074	100%	60,019
Total Revenues Shares	**313,817**	**313,817**	**313,017**	**100%**	**92,207**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,861	61,861	49,913	81%	9,693
Non Wage	67,881	67,881	67,080	99%	16,805
Development Expenditure					
Domestic Development	184,074	184,074	184,074	100%	60,018
External Financing	0	0	0	0%	0
Total Expenditure	**313,817**	**313,817**	**301,066**	**96%**	**86,515**
C: Unspent Balances					
Recurrent Balances			**11,950**		
Wage			11,948		
Non Wage			2		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**11,950**		

Summary of Department Revenues and Expenditure by Source

Revenue;
The department received a total of UGX 313,017,000 which was99% against the annual budget. Of which UGX 61,861,000 was wage, UGX66,881,000 was none wage, UGX184,074,000 was DDEG

Expenditure:
The department spent a total of UGX 301,066,000 which was composed of 81% of wage, 99% of none wage, and 100% of development against their annual planned expenditures.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The wage balance is meant to cover annual increments and duty allowance of the planner.

Highlights of physical performance by end of the quarter

- 2 staff paid salary for 9months
-3 quarterly progress prepared and submitted to MOFPED and other line ministries
- second draft of development plan prepared and submitted to National Planning Authority.
-Data collection done for preparation of the statistics abstract
- Department block maintained during the previous quarter.
-Draft Strategic Plan for statistics prepared and submitted to UBOS.
-Performance Assessment of 9 Lower Local Governments done during the first quarter.
- Statistics abstract prepared and submitted to UBOS

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	49,054	49,054	46,554	95%	11,553
District Unconditional Grant Non-Wage	33,000	33,000	33,000	100%	8,290
District Unconditional Grant Wage	13,054	13,054	13,054	100%	3,264
Locally Raised Revenues	3,000	3,000	500	17%	0
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	**52,054**	**52,054**	**49,554**	**95%**	**12,303**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,054	13,054	13,054	100%	3,492
Non Wage	36,000	36,000	33,200	92%	8,250
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	2,250
External Financing	0	0	0	0%	0
Total Expenditure	**52,054**	**52,054**	**49,254**	**95%**	**13,992**
C: Unspent Balances					
Recurrent Balances			**300**		
Wage			0		
Non Wage			300		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**300**		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 49,554,000 which was 95% against the annual budget. Of which UGX 33,000,000 was Non wage, UGX 13,054,000 was Wage and DDEG of UGX 3,000,000.

The department spent a total of UGX 49,254,000 which was 68% against the annual planned expenditure. Of these; Wage performance was at 100% of the funds released, non wage at 92% and DDEG at 100%

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The balances are for annual wage increment, activities that spilled over to the next quarter.

Highlights of physical performance by end of the quarter

- 45 Primary schools, 6 Secondary schools, 8 Health facilities audited during the three quarters.
- 8 development projects of the previous financial year audited in the three quarters to assess value for money.
-3 Internal Audit report prepared and submitted to the office of the auditor general.
- 13HLG votes, and 9 LLGs audited during the three quarters.

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	64,882	64,882	66,264	102%	16,221
District Unconditional Grant Wage	18,197	18,197	19,579	108%	4,550
Programme Conditional Grant - Non Wage Recurrent	46,684	46,685	46,685	100%	11,671
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**64,882**	**64,882**	**66,264**	**102%**	**16,221**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,197	18,197	18,060	99%	4,515
Non Wage	46,685	46,685	46,683	100%	12,037
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**64,882**	**64,882**	**64,743**	**100%**	**16,552**
C: Unspent Balances					
Recurrent Balances			**1,521**		
Wage			1,519		
Non Wage			2		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,521**		

Summary of Department Revenues and Expenditure by Source

The department received cumulative total revenue of UGX 66,264,000. Out of which UGX 19,579, 000 was wage expenditure and UGX 46685000 was non-wage.
In terms of expenditure, the department spent a total of UGX 64,743,000. Of these, UGX 18,060,000 was wage and UGX 46,683,000 was non-wage.

Reasons for unspent balances on the bank account

UGX 1,521,000 remained unspent at the close of the FY. Of which UGX 1,519 ,000 was meant for recruitment of the commercial Officer which delayed, and the balance of UGX 2, 000 was balance that remained on Motorcycle repairs

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

-4 reports on market information collected and disseminated.
- Enterprise data collected for all the 9 LLGs during the four quarters.
- Ochero Town council business community sensitized thrice on trade related policies.
-28 elected SACCOs audited during the four quarters
-10 cooperatives supervised during the four quarters
-12 agro processing facilities monitored and supervised for four quarters
-1 AGM held for 13 selected SACCOs and 3 Cooperatives by four quarter.
- Two Tourism sites mapped and profiled.
- 4 reports prepared and submitted to Ministry of Trade.
- 2 motorcycles repaired during the four quarters.

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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	65	16
Total for Key Service Area	**65**	**16**
Wage	0	0
Non-Wage	65	16
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

1	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,532	0
221003 Staff Training	3	0
221011 Printing, Stationery, Photocopying and Binding	9,452	0
223006 Water	480	120
224004 Beddings, Clothing, Footwear and related Services	9,800	1,819
227001 Travel inland	203,109	150
228004 Maintenance-Other Fixed Assets	400	100
312121 Non-Residential Buildings - Acquisition	102,113	0
Total for Key Service Area	**372,890**	**2,189**
Wage	0	0
Non-Wage	270,776	2,189
GoU Dev	102,113	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	12
221009 Welfare and Entertainment	2,376	594
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	1,200	300
Total for Key Service Area	**5,176**	**1,206**
Wage	0	0
Non-Wage	5,176	1,206
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	2,000	500
Total for Key Service Area	**6,400**	**1,600**
Wage	0	0
Non-Wage	6,400	1,600
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	700,565	157,775
273104 Pension	1,511,488	430,441
273105 Gratuity	1,013,170	267,780

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**3,225,223**	**855,996**
Wage	700,565	157,775
Non-Wage	2,524,658	698,221
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

2	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,000	5,751
Total for Key Service Area	**39,000**	**5,751**
Wage	0	0
Non-Wage	0	0
GoU Dev	39,000	5,751
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,868	0
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	1,848	462
221011 Printing, Stationery, Photocopying and Binding	1,000	200
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	2,000	503
223004 Guard and Security services	15,600	3,900
225101 Consultancy Services	2,000	1,000
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	159,145	9,504
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	7,000	3,512
263402 Transfer to Other Government Units	0	159,632
273102 Incapacity, death benefits and funeral expenses	3,200	100

Department: 010 Administration

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	299,316	46,140
342111 Land - Acquisition	130,000	50,000
Total for Key Service Area	**695,378**	**281,803**
Wage	0	0
Non-Wage	242,061	128,326
GoU Dev	453,316	153,477
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

1	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,483	372
221011 Printing, Stationery, Photocopying and Binding	2,000	501
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	5,000	1,250
Total for Key Service Area	**9,683**	**2,322**
Wage	0	0
Non-Wage	9,683	2,322
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,353,814**	**1,150,884**
Wage	700,565	157,775
Non-Wage	3,058,819	833,881
GoU Dev	594,430	159,228
Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	10,000	2,714
Total for Key Service Area	**11,000**	**2,964**
Wage	0	0
Non-Wage	11,000	2,964
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**208,387**	**51,503**
Wage	142,587	36,088
Non-Wage	65,800	15,415
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	1,000	250

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**3,200**	**800**
	Wage	0	0
	Non-Wage	3,200	800
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**222,587**	**55,267**
	Wage	142,587	36,088
	Non-Wage	80,000	19,179
	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: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,200	550
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	9,800	1,950
Total for Key Service Area	**20,000**	**3,950**
Wage	0	0
Non-Wage	17,200	3,250
GoU Dev	2,800	700
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	2,500
221001 Advertising and Public Relations	2,200	1,700
221009 Welfare and Entertainment	2,000	710
221011 Printing, Stationery, Photocopying and Binding	2,200	1,002
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	15,136	3,811
Total for Key Service Area	**32,336**	**9,923**
Wage	0	0
Non-Wage	7,336	2,523
GoU Dev	25,000	7,400
Ext Finance	0	0

Programme: 16 Governance and Security

Department: 030 Statutory bodies

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

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	213,933	81,419
211107 Boards, Committees and Council Allowances	137,700	66,015
221002 Workshops, Meetings and Seminars	3,800	700
221008 Information and Communication Technology Supplies.	2,608	0
221009 Welfare and Entertainment	7,532	3,032
221011 Printing, Stationery, Photocopying and Binding	4,000	500
222001 Information and Communication Technology Services.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	13,369	2,982
Total for Key Service Area	**384,742**	**154,848**
Wage	213,933	81,419
Non-Wage	168,609	72,879
GoU Dev	2,200	550
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	5,000	1,250
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	2,520	651
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	2,600	750
224004 Beddings, Clothing, Footwear and related Services	600	200
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	15,200	3,800
228002 Maintenance-Transport Equipment	8,000	3,000
Total for Key Service Area	**47,920**	**13,151**
Wage	0	0
Non-Wage	47,920	13,151

Department: 030 Statutory bodies

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: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	5,752	1,438
221009 Welfare and Entertainment	2,000	868
221011 Printing, Stationery, Photocopying and Binding	2,000	950
222001 Information and Communication Technology Services.	1,000	620
227001 Travel inland	4,500	1,125
Total for Key Service Area	**15,252**	**5,001**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,252	5,001
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	2,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	6,500	1,625
Total for Key Service Area	**11,100**	**2,775**
Wage	0	0
Non-Wage	11,100	2,775
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	8,500	484
227001 Travel inland	29,240	4,050
Total for Key Service Area	**37,740**	**4,534**
Wage	0	0
Non-Wage	37,740	4,534
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**549,089**	**194,182**
Wage	213,933	81,419
Non-Wage	289,905	99,112
GoU Dev	45,252	13,651
Ext Finance	0	0

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	89,861	22,752
221008 Information and Communication Technology Supplies.	3,200	295
221009 Welfare and Entertainment	7,800	180
221011 Printing, Stationery, Photocopying and Binding	2,000	10
225204 Monitoring and Supervision of capital work	55,321	20,079
227001 Travel inland	144,999	18,786
227004 Fuel, Lubricants and Oils	13,001	0
228002 Maintenance-Transport Equipment	10,000	1,989
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	656
Total for Key Service Area	**330,182**	**64,746**
Wage	0	0
Non-Wage	185,861	17,412
GoU Dev	144,321	47,334
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	977,743	252,983
227001 Travel inland	126,307	25,440
Total for Key Service Area	**1,104,050**	**278,423**
Wage	977,743	252,983
Non-Wage	126,307	25,440
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	12,000	6,000
Total for Key Service Area	**12,000**	**6,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	6,000
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	20,000	2,388
Total for Key Service Area	**20,000**	**2,388**
Wage	0	0
Non-Wage	20,000	2,388
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221009 Welfare and Entertainment	2,144	569
221011 Printing, Stationery, Photocopying and Binding	1,250	313
222001 Information and Communication Technology Services.	1,056	267
223005 Electricity	2,400	936
223006 Water	600	150
224003 Agricultural Supplies and Services	43,984	12,992
224004 Beddings, Clothing, Footwear and related Services	1,000	250

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	16,614	4,153
228002 Maintenance-Transport Equipment	20,200	10,113
312219 Other Transport equipment - Acquisition	18,000	18,000
312231 Office Equipment - Acquisition	6,000	6,000
Total for Key Service Area	**115,247**	**54,243**
Wage	0	0
Non-Wage	47,264	17,251
GoU Dev	67,984	36,992
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	16,081	3,087
Total for Key Service Area	**16,081**	**3,087**
Wage	0	0
Non-Wage	16,081	3,087
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

-	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	0	5,175
Total for Key Service Area	**0**	**5,175**
Wage	0	0
Non-Wage	0	5,175
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Key Service Area: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,016	9,016
227001 Travel inland	34,800	10,800
Total for Key Service Area	**63,816**	**19,816**
Wage	0	0
Non-Wage	63,816	19,816
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,661,377**	**433,879**
Wage	977,743	252,983
Non-Wage	459,329	90,570
GoU Dev	224,305	90,326
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,758,348	1,251,560
263308 Sector Conditional Grant (Non-Wage)	296,135	74,034
Total for Key Service Area	**5,054,483**	**1,325,594**
Wage	4,758,348	1,251,560
Non-Wage	296,135	74,034
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	455,484	113,871
Total for Key Service Area	**455,484**	**113,871**
Wage	0	0
Non-Wage	455,484	113,871
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

N / A

Department: 050 Health

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,978	700
Total for Key Service Area	**1,978**	**700**
Wage	0	0
Non-Wage	1,978	700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	124,000	4,561
221008 Information and Communication Technology Supplies.	1,503	376
221009 Welfare and Entertainment	54,400	3,100
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223005 Electricity	600	150
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225202 Environment Impact Assessment for Capital Works	5,000	1,250
225204 Monitoring and Supervision of capital work	33,431	8,703
227001 Travel inland	117,172	10,520
228002 Maintenance-Transport Equipment	8,000	2,000
312121 Non-Residential Buildings - Acquisition	170,697	42,028
Total for Key Service Area	**518,403**	**73,587**
Wage	0	0
Non-Wage	55,275	11,132
GoU Dev	209,128	51,981
Ext Finance	254,000	10,475
Total for Department	**6,030,348**	**1,513,752**
Wage	4,758,348	1,251,560
Non-Wage	808,873	199,737
GoU Dev	209,128	51,981
Ext Finance	254,000	10,475

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: 12010301 Improved regulatory and quality assurance system for ECCE		
1 inspection visits conducted in each ECCE and primary schools tremly to ensure quality assurance in the institutions and equity in access to the services by all learners	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,923,839	1,043,710
Total for Key Service Area	**3,923,839**	**1,043,710**
Wage	3,923,839	1,043,710
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
capitation grants disbursed to primary schools for one term to acquire instructional materials for equitable provision of education services to all learners	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	932,730	314,019
Total for Key Service Area	**932,730**	**314,019**
Wage	0	0
Non-Wage	932,730	314,019
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
1 secondary schools team trained and presented to national competition	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,052	1,052
	Total for Key Service Area	**3,052**	**1,052**
	Wage	0	0
	Non-Wage	3,052	1,052
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

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

USE Grants disbursed to 6 secondary schools termly	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		346,100	242,520
	Total for Key Service Area	**346,100**	**242,520**
	Wage	0	0
	Non-Wage	346,100	242,520
	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

112 Secondary School Staff paid monthly salaries for 12 months	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,164,405	689,245
312121 Non-Residential Buildings - Acquisition		0	507,447
	Total for Key Service Area	**3,164,405**	**1,196,692**
	Wage	3,164,405	689,245
	Non-Wage	0	0
	GoU Dev	0	507,447
	Ext Finance	0	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: 12020401 Employer led TVET and Higher education curriculum management system implemented		
45 tertiary institution staff paid salaries for 3 months	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	799,317	191,678
Total for Key Service Area	**799,317**	**191,678**
Wage	799,317	191,678
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Tertiary Grants disbursed to Kaberamaido Technical institute termly	NA	
Tertiary Grants disbursed to Kaberamaido Technical institute termly	NA	

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
300 tree seedlings maintained in all the construction project sites	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	1,000	500
Total for Key Service Area	**1,000**	**500**
Wage	0	0
Non-Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,000	500
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

45 Government aide primary schools, 20 private primary schools, 6 government aided secondary schools and tertiary institutions inspected at least once a month	NA	
15 Government aide primary schools, 6 private primary schools, 2 government aided secondary schools and tertiary institutions monitored at least once a term	NA	
1 termly assessment conducted, supervised and monitored	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	35,572	7,318
227004 Fuel, Lubricants and Oils	11,600	5,862
Total for Key Service Area	**47,172**	**13,180**
Wage	0	0
Non-Wage	47,172	13,180
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Education Department Staff paid salaries for 3 months to inspect and monitor, education activities	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,424	9,753
221011 Printing, Stationery, Photocopying and Binding	2,200	36
223005 Electricity	400	0
223006 Water	400	0
Total for Key Service Area	**63,424**	**9,789**
Wage	60,424	9,753
Non-Wage	3,000	36
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
10 classroom renovated in 2 primary schools and 4 classrooms constructed in 2 primary school and commissioned	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	3,000	1,800
225203 Appraisal and Feasibility Studies for Capital Works	9,000	4,216
225204 Monitoring and Supervision of capital work	18,782	7,228
227001 Travel inland	16,447	6,554
228001 Maintenance-Buildings and Structures	260,000	92,775
312121 Non-Residential Buildings - Acquisition	255,722	63,591
Total for Key Service Area	**562,951**	**176,165**
Wage	0	0
Non-Wage	288,447	103,776
GoU Dev	274,503	72,389
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	50,000	29,057
Total for Key Service Area	**50,000**	**29,057**
Wage	0	0
Non-Wage	50,000	29,057
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,061,911**	**3,274,896**
Wage	7,947,985	1,934,386
Non-Wage	1,838,423	760,174
GoU Dev	275,503	580,336
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,300	46,570
221011 Printing, Stationery, Photocopying and Binding	400	400
225202 Environment Impact Assessment for Capital Works	5,000	0
227001 Travel inland	49,121	9
228001 Maintenance-Buildings and Structures	931,962	402,370
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	107,339	37,134
263402 Transfer to Other Government Units	145,386	13,013
Total for Key Service Area	**1,425,507**	**499,497**
Wage	186,300	46,570
Non-Wage	1,239,207	452,927
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	500
227001 Travel inland	12,500	3,125
228001 Maintenance-Buildings and Structures	241,501	152,127
Total for Key Service Area	**256,001**	**155,752**
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	155,752
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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
227001 Travel inland	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,681,608**	**655,249**
Wage	186,300	46,570
Non-Wage	1,239,307	452,927
GoU Dev	256,001	155,752
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: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	100	25
Total for Key Service Area	**100**	**25**
Wage	0	0
Non-Wage	100	25
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,197	16,286
221001 Advertising and Public Relations	4,440	1,110
221002 Workshops, Meetings and Seminars	715	1
221005 Official Ceremonies and State Functions	240	60
221009 Welfare and Entertainment	1,994	499
221010 Special Meals and Drinks	800	201
221011 Printing, Stationery, Photocopying and Binding	1,305	320
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	80	20
223005 Electricity	120	30
223006 Water	200	50
224001 Medical Supplies and Services	1,318	189
225202 Environment Impact Assessment for Capital Works	10,324	2,662
225204 Monitoring and Supervision of capital work	9,446	2,645
227001 Travel inland	55,765	15,790
228001 Maintenance-Buildings and Structures	1,400	350
228002 Maintenance-Transport Equipment	8,453	113
228004 Maintenance-Other Fixed Assets	54,000	1,034

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
312121 Non-Residential Buildings - Acquisition	18,000	18,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	339,500	55,489
312139 Other Structures - Acquisition	238,500	121,680
Total for Key Service Area	**839,997**	**236,580**
Wage	93,197	16,286
Non-Wage	58,988	14,554
GoU Dev	687,813	205,740
Ext Finance	0	0
Total for Department	**840,097**	**236,605**
Wage	93,197	16,286
Non-Wage	59,088	14,579
GoU Dev	687,813	205,740
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	277,083	57,977
221002 Workshops, Meetings and Seminars	1,000	200
221011 Printing, Stationery, Photocopying and Binding	910	228
222001 Information and Communication Technology Services.	400	100
223001 Property Management Expenses	10,000	2,500
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	2,000	1,100
Total for Key Service Area	**291,993**	**62,255**
Wage	277,083	57,977
Non-Wage	4,910	1,778
GoU Dev	10,000	2,500
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,000	1,000
Total for Key Service Area	**2,000**	**1,000**
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

management of treewoodlot 5ha and 1 tree nursery bed	NA	

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,928
224003 Agricultural Supplies and Services	2,000	1,500
227001 Travel inland	1,000	350
Total for Key Service Area	**8,000**	**3,778**
Wage	0	0
Non-Wage	8,000	3,778
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

10km and 12 ha of Amanamana LFR demarcated	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,225	1,574
224003 Agricultural Supplies and Services	4,000	1,400
227001 Travel inland	6,471	2,030
Total for Key Service Area	**16,695**	**5,004**
Wage	0	0
Non-Wage	16,695	5,004
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,000
227001 Travel inland	3,637	1,637
Total for Key Service Area	**11,637**	**5,637**
Wage	0	0
Non-Wage	11,637	5,637

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 visits to cover forestry and environment compliance	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,125	3,925
Total for Key Service Area	**5,125**	**3,925**
Wage	0	0
Non-Wage	5,125	3,925
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,000	500
Total for Key Service Area	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

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

20	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**338,450**	**82,098**
	Wage	277,083	57,977
	Non-Wage	51,367	21,621
	GoU Dev	10,000	2,500
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Additional 2% Households of Kaberamaido mobilised to participate in the development process	NA	
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
2 Additional LLGs Coordinated and provided technical support on implementation of ICOLEW programme activities in the LLG's (Coordination of all ICOLEW activities in the District, Attendance of ICOLEW meetings by learners, administering of ICOLEW Progress Assessment)	NA	
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
2 Additional LLGs stakeholders mentored on rights, duties and responsibilities of individuals, citizens and communities Viz-GBV laws, policies and regulations, Child/person's rights and responsibilities, policies and regulations (identification and mobilization of participants, identification of resource persons, preparation of training materials, Training of LLG stakeholders, preparation of training reports)	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Mindset change engagements mainstreamed in 2 additional LLGs (Conduct oversight and technical backstopping on Multi stakeholders involvement in the processes of prevention and response interventions relating to Community Based Rehabilitation and Community Development in the District and 2 additional LLGs)	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,969	30,664
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	14,341	2,835
Total for Key Service Area	**140,311**	**33,500**
Wage	122,969	30,664
Non-Wage	14,341	2,835
GoU Dev	3,000	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
of ECD Centres compliant to the National ECD standards	NA	
HIV/AIDs and other Services Accessed in 9 LLGs across the District	NA	

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	14,927	3,732
Total for Key Service Area	**14,927**	**3,732**
Wage	0	0
Non-Wage	14,927	3,732
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: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
30 VAC GBV received psychosocial support, 9 LLGs receive gender mainstreaming mentorship	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	35,556	2,778
Total for Key Service Area	**35,556**	**2,778**
Wage	0	0
Non-Wage	5,556	2,778
GoU Dev	0	0
Ext Finance	30,000	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Capacity of 9LLGs strengthened in the delivery of Early Childhood delivery services through their active participation in GOU and Partner Interventions	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	30,051	11,643
Total for Key Service Area	**30,051**	**11,643**
Wage	0	0
Non-Wage	30,051	11,643

Department: 100 Community Based Services

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: 010008 Capacity Strengthening

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

9 LLGs and their communities mobilized to participate in capacity strengthening programmes ICOLEW, and having VAC and GBV prevention and response strategies and interventions and Youth empowerment Programmes	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	9,739	2,435
Total for Key Service Area	**9,739**	**2,435**
Wage	0	0
Non-Wage	9,739	2,435
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Additional 2% Households mobilized to participate and adapt effectively in development initiatives in the whole district	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,980	995
Total for Key Service Area	**3,980**	**995**
Wage	0	0
Non-Wage	3,980	995
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**234,563**	**55,082**
Wage	122,969	30,664
Non-Wage	78,594	24,418
GoU Dev	3,000	0
Ext Finance	30,000	0

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	61,861	9,693
221002 Workshops, Meetings and Seminars	4,000	1,000
221008 Information and Communication Technology Supplies.	4,000	1,000
221009 Welfare and Entertainment	20,172	8,700
221011 Printing, Stationery, Photocopying and Binding	30,794	11,496
221012 Small Office Equipment	4,510	1,128
222001 Information and Communication Technology Services.	7,000	1,750
224004 Beddings, Clothing, Footwear and related Services	1,200	300
227001 Travel inland	34,800	8,700
227004 Fuel, Lubricants and Oils	7,500	1,875
312221 Light ICT hardware - Acquisition	15,000	0
Total for Key Service Area	**190,838**	**45,641**
Wage	61,861	9,693
Non-Wage	46,881	11,800
GoU Dev	82,095	24,149
Ext Finance	0	0

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	21,000	13,500
225204 Monitoring and Supervision of capital work	15,000	6,500
227001 Travel inland	6,129	1,532
227004 Fuel, Lubricants and Oils	15,000	8,750
Total for Key Service Area	**57,129**	**30,282**
Wage	0	0
Non-Wage	0	0
GoU Dev	57,129	30,282
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	24,750	6,192
Total for Key Service Area	**26,750**	**6,692**
Wage	0	0
Non-Wage	10,400	2,605
GoU Dev	16,350	4,087
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	3,300	0
227001 Travel inland	32,800	3,400
Total for Key Service Area	**38,100**	**3,900**

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	9,600	2,400
	GoU Dev	28,500	1,500
	Ext Finance	0	0
	Total for Department	**313,817**	**86,515**
	Wage	61,861	9,693
	Non-Wage	67,881	16,805
	GoU Dev	184,074	60,018
	Ext Finance	0	0

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	200	0
Total for Key Service Area	**200**	**0**
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	13,054	3,492
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221012 Small Office Equipment	2,500	2,000
222001 Information and Communication Technology Services.	2,040	510
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	30,360	7,590
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**51,854**	**13,992**
Wage	13,054	3,492
Non-Wage	35,800	8,250
GoU Dev	3,000	2,250
Ext Finance	0	0
Total for Department	**52,054**	**13,992**
Wage	13,054	3,492
Non-Wage	36,000	8,250
GoU Dev	3,000	2,250

Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	8,600	2,334
228002 Maintenance-Transport Equipment	2,195	585
Total for Key Service Area	**10,795**	**2,919**
Wage	0	0
Non-Wage	10,795	2,919
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	18,197	4,515
221008 Information and Communication Technology Supplies.	488	166
221011 Printing, Stationery, Photocopying and Binding	421	105
224004 Beddings, Clothing, Footwear and related Services	300	75
227001 Travel inland	34,480	8,622
Total for Key Service Area	**53,886**	**13,482**
Wage	18,197	4,515
Non-Wage	35,689	8,968
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	200	150
Total for Key Service Area	**200**	**150**
Wage	0	0
Non-Wage	200	150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**64,882**	**16,552**
Wage	18,197	4,515
Non-Wage	46,685	12,037
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: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	65	65
Total for Key Service Area	**65**	**65**
Wage	0	0
Non-Wage	65	65
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	47,532	0
221003 Staff Training	3	0
221011 Printing, Stationery, Photocopying and Binding	9,452	0
223006 Water	480	480
224004 Beddings, Clothing, Footwear and related Services	9,800	7,100
227001 Travel inland	203,109	600
228004 Maintenance-Other Fixed Assets	400	400
312121 Non-Residential Buildings - Acquisition	102,113	0
Total for Key Service Area	**372,890**	**8,580**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	270,776	8,580
GoU Dev	102,113	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

1

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	312
221009 Welfare and Entertainment	2,376	2,376
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	1,200	1,200
Total for Key Service Area	**5,176**	**5,088**
Wage	0	0
Non-Wage	5,176	5,088
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

1

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	1,600	1,600
227001 Travel inland	2,000	2,000
Total for Key Service Area	**6,400**	**6,400**
Wage	0	0
Non-Wage	6,400	6,400
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	700,565	606,953
273104 Pension	1,511,488	1,349,427
273105 Gratuity	1,013,170	717,768
Total for Key Service Area	**3,225,223**	**2,674,148**
Wage	700,565	606,953
Non-Wage	2,524,658	2,067,195
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,000	39,000
Total for Key Service Area	**39,000**	**39,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	39,000	39,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1

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	46,868	0
221008 Information and Communication Technology Supplies.	200	200
221009 Welfare and Entertainment	1,848	1,848
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	2,000	1,703
223004 Guard and Security services	15,600	15,600
225101 Consultancy Services	2,000	2,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	159,145	26,197
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	7,000	7,000
263402 Transfer to Other Government Units	0	581,620
273102 Incapacity, death benefits and funeral expenses	3,200	200
312121 Non-Residential Buildings - Acquisition	299,316	200,000
342111 Land - Acquisition	130,000	130,000
Total for Key Service Area	**695,378**	**994,568**
Wage	0	0
Non-Wage	242,061	442,139
GoU Dev	453,316	552,430
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

1

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,483	1,483
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

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
222001 Information and Communication Technology Services.	800	800
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	5,000	5,000
Total for Key Service Area	**9,683**	**9,283**
Wage	0	0
Non-Wage	9,683	9,283
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,353,814**	**3,737,132**
Wage	700,565	606,953
Non-Wage	3,058,819	2,538,749
GoU Dev	594,430	591,430
Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	10,000	8,214
Total for Key Service Area	**11,000**	**9,214**
Wage	0	0
Non-Wage	11,000	9,214
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	121
Total for Key Service Area	**208,387**	**199,125**
Wage	142,587	134,292
Non-Wage	65,800	64,833
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Department: 020 Finance

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,000	1,000
Total for Key Service Area	**3,200**	**3,200**
Wage	0	0
Non-Wage	3,200	3,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**222,587**	**211,539**
Wage	142,587	134,292
Non-Wage	80,000	77,247
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: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,200	2,200
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	9,800	8,800
Total for Key Service Area	**20,000**	**16,800**
Wage	0	0
Non-Wage	17,200	14,000
GoU Dev	2,800	2,800
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	10,000
221001 Advertising and Public Relations	2,200	2,200
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	15,136	15,136
Total for Key Service Area	**32,336**	**32,336**
Wage	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	7,336	7,336
GoU Dev	25,000	25,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	213,933	210,561
211107 Boards, Committees and Council Allowances	137,700	137,700
221002 Workshops, Meetings and Seminars	3,800	2,800
221008 Information and Communication Technology Supplies.	2,608	0
221009 Welfare and Entertainment	7,532	7,532
221011 Printing, Stationery, Photocopying and Binding	4,000	2,735
222001 Information and Communication Technology Services.	1,000	509
224004 Beddings, Clothing, Footwear and related Services	800	800
227001 Travel inland	13,369	12,264
Total for Key Service Area	**384,742**	**374,900**
Wage	213,933	210,561
Non-Wage	168,609	162,140
GoU Dev	2,200	2,200
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,000	5,000
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	2,520	2,520

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
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	2,600	2,600
224004 Beddings, Clothing, Footwear and related Services	600	600
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	15,200	15,200
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Key Service Area	**47,920**	**43,920**
Wage	0	0
Non-Wage	47,920	43,920
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,752	5,751
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,500	4,500
Total for Key Service Area	**15,252**	**15,251**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,252	15,251
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

N / A

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	6,500	6,500
Total for Key Service Area	**11,100**	**11,100**
Wage	0	0
Non-Wage	11,100	11,100
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,500	6,307
227001 Travel inland	29,240	20,790
Total for Key Service Area	**37,740**	**27,097**
Wage	0	0
Non-Wage	37,740	27,097
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**549,089**	**521,404**
Wage	213,933	210,561
Non-Wage	289,905	265,592
GoU Dev	45,252	45,251
Ext Finance	0	0

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

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	89,861	76,430
221008 Information and Communication Technology Supplies.	3,200	1,600
221009 Welfare and Entertainment	7,800	3,940
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225204 Monitoring and Supervision of capital work	55,321	55,321
227001 Travel inland	144,999	76,366
227004 Fuel, Lubricants and Oils	13,001	6,500
228002 Maintenance-Transport Equipment	10,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
Total for Key Service Area	**330,182**	**228,158**
Wage	0	0
Non-Wage	185,861	110,971
GoU Dev	144,321	117,187
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

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	977,743	920,653
227001 Travel inland	126,307	108,307
Total for Key Service Area	**1,104,050**	**1,028,960**
Wage	977,743	920,653
Non-Wage	126,307	108,307

Department: 040 Production and Marketing

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

Key Service Area: 010074 Vector and disease control

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,000	12,000
Total for Key Service Area	**12,000**	**12,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	12,000
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	10,000
Total for Key Service Area	**20,000**	**10,000**
Wage	0	0
Non-Wage	20,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

N / A

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221009 Welfare and Entertainment	2,144	2,144
221011 Printing, Stationery, Photocopying and Binding	1,250	1,250
222001 Information and Communication Technology Services.	1,056	1,056
223005 Electricity	2,400	2,400
223006 Water	600	600
224003 Agricultural Supplies and Services	43,984	43,984
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	16,614	16,614
228002 Maintenance-Transport Equipment	20,200	20,200
312219 Other Transport equipment - Acquisition	18,000	18,000
312231 Office Equipment - Acquisition	6,000	6,000
Total for Key Service Area	**115,247**	**115,247**
Wage	0	0
Non-Wage	47,264	47,264
GoU Dev	67,984	67,984
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	16,081	8,032
Total for Key Service Area	**16,081**	**8,032**
Wage	0	0
Non-Wage	16,081	8,032
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Department: 040 Production and Marketing

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

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	0	25,000
Total for Key Service Area	**0**	**25,000**
Wage	0	0
Non-Wage	0	25,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

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)	29,016	29,016
227001 Travel inland	34,800	34,800
Total for Key Service Area	**63,816**	**63,816**
Wage	0	0
Non-Wage	63,816	63,816
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,661,377**	**1,491,214**
Wage	977,743	920,653
Non-Wage	459,329	373,390
GoU Dev	224,305	197,171
Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,758,348	4,662,862
263308 Sector Conditional Grant (Non-Wage)	296,135	296,135
Total for Key Service Area	**5,054,483**	**4,958,997**
Wage	4,758,348	4,662,862
Non-Wage	296,135	296,135
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	455,484	455,484
Total for Key Service Area	**455,484**	**455,484**
Wage	0	0
Non-Wage	455,484	455,484
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

N / A

Department: 050 Health

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,978	1,689
	Total for Key Service Area	**1,978**	**1,689**
	Wage	0	0
	Non-Wage	1,978	1,689
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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		124,000	23,173
221008 Information and Communication Technology Supplies.		1,503	1,503
221009 Welfare and Entertainment		54,400	31,200
221011 Printing, Stationery, Photocopying and Binding		2,000	2,000
223005 Electricity		600	600
223006 Water		400	400
224004 Beddings, Clothing, Footwear and related Services		1,200	1,200
225202 Environment Impact Assessment for Capital Works		5,000	5,000
225204 Monitoring and Supervision of capital work		33,431	33,431
227001 Travel inland		117,172	117,148
228002 Maintenance-Transport Equipment		8,000	8,000
312121 Non-Residential Buildings - Acquisition		170,697	170,051
	Total for Key Service Area	**518,403**	**393,706**
	Wage	0	0
	Non-Wage	55,275	54,448
	GoU Dev	209,128	208,482
	Ext Finance	254,000	130,776

Total for Department	**6,030,348**	**5,809,876**
Wage	4,758,348	4,662,862
Non-Wage	808,873	807,756
GoU Dev	209,128	208,482
Ext Finance	254,000	130,776

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: 12010301 Improved regulatory and quality assurance system for ECCE

1 inspection visits conducted in each ECCE and primary schools tremly to ensure quality assurance in the institutions and equity in access to the services by all learners

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,923,839	3,901,771
Total for Key Service Area	**3,923,839**	**3,901,771**
Wage	3,923,839	3,901,771
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

capitation grants disbursed to primary schools for one term to acquire instructional materials for equitable provision of education services to all learners

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)	932,730	932,730
Total for Key Service Area	**932,730**	**932,730**
Wage	0	0
Non-Wage	932,730	932,730
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

Department: 060 Education

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

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 secondary schools team trained and presented to national competition

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,052	3,052
Total for Key Service Area	**3,052**	**3,052**
Wage	0	0
Non-Wage	3,052	3,052
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320158 Capitation (Secondary)

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

USE Grants disbursed to 6 secondary schools termly

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)	346,100	472,100
Total for Key Service Area	**346,100**	**472,100**
Wage	0	0
Non-Wage	346,100	472,100
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

112 Secondary School Staff paid monthly salaries for 12 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,164,405	2,467,809
312121 Non-Residential Buildings - Acquisition	0	1,043,261
Total for Key Service Area	**3,164,405**	**3,511,069**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	3,164,405	2,467,809
Non-Wage	0	0
GoU Dev	0	1,043,261
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

45 tertiary institution staff paid salaries for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	799,317	795,409
Total for Key Service Area	**799,317**	**795,409**
Wage	799,317	795,409
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

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

Tertiary Grants disbursed to Kaberamaido Technical institute termly

Tertiary Grants disbursed to Kaberamaido Technical institute termly

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**
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

Department: 060 Education

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

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

Key Service Area: 000089 Climate Change Mitigation

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

300 tree seedlings maintained in all the construction project sites

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

45 Government aide primary schools, 20 private primary schools, 6 government aided secondary schools and tertiary institutions inspected at least once a month

15 Government aide primary schools, 6 private primary schools, 2 government aided secondary schools and tertiary institutions monitored at least once a term

1 termly assessment conducted, supervised and monitored

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

Item	Approved Budget	Spent
227001 Travel inland	35,572	32,512
227004 Fuel, Lubricants and Oils	11,600	11,600
Total for Key Service Area	**47,172**	**44,112**
Wage	0	0
Non-Wage	47,172	44,112
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Department: 060 Education

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

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

Education Department Staff paid salaries for 3 months to inspect and monitor, education activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,424	33,174
221011 Printing, Stationery, Photocopying and Binding	2,200	300
223005 Electricity	400	0
223006 Water	400	0
Total for Key Service Area	**63,424**	**33,474**
Wage	60,424	33,174
Non-Wage	3,000	300
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

10 classroom renovated in 2 primary schools and 4 classrooms constructed in 2 primary school and commissioned

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
225203 Appraisal and Feasibility Studies for Capital Works	9,000	9,000
225204 Monitoring and Supervision of capital work	18,782	18,782
227001 Travel inland	16,447	16,447
228001 Maintenance-Buildings and Structures	260,000	259,925
312121 Non-Residential Buildings - Acquisition	255,722	255,382
Total for Key Service Area	**562,951**	**562,537**
Wage	0	0
Non-Wage	288,447	288,372
GoU Dev	274,503	274,164
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Department: 060 Education

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

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	50,000	50,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**10,061,911**	**10,475,176**
Wage	7,947,985	7,198,164
Non-Wage	1,838,423	1,958,588
GoU Dev	275,503	1,318,425
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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

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	186,300	186,197
221011 Printing, Stationery, Photocopying and Binding	400	400
225202 Environment Impact Assessment for Capital Works	5,000	3,000
227001 Travel inland	49,121	31,121
228001 Maintenance-Buildings and Structures	931,962	931,945
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	107,339	104,369
263402 Transfer to Other Government Units	145,386	139,549
Total for Key Service Area	**1,425,507**	**1,396,582**
Wage	186,300	186,197
Non-Wage	1,239,207	1,210,385
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
227001 Travel inland	12,500	12,500
228001 Maintenance-Buildings and Structures	241,501	241,501
Total for Key Service Area	**256,001**	**256,001**
Wage	0	0
Non-Wage	0	0
GoU Dev	256,001	256,001

Department: 070 Roads and Engineering

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	100	0
Total for Key Service Area	**100**	**0**
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,681,608**	**1,652,583**
Wage	186,300	186,197
Non-Wage	1,239,307	1,210,385
GoU Dev	256,001	256,001
Ext Finance	0	0

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,197	69,648
221001 Advertising and Public Relations	4,440	4,440
221002 Workshops, Meetings and Seminars	715	715
221005 Official Ceremonies and State Functions	240	240
221009 Welfare and Entertainment	1,994	1,994
221010 Special Meals and Drinks	800	800
221011 Printing, Stationery, Photocopying and Binding	1,305	1,305
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	80	80
223005 Electricity	120	120
223006 Water	200	200
224001 Medical Supplies and Services	1,318	1,318
225202 Environment Impact Assessment for Capital Works	10,324	10,324

Department: 080 Water

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,446	9,446
227001 Travel inland	55,765	55,765
228001 Maintenance-Buildings and Structures	1,400	1,400
228002 Maintenance-Transport Equipment	8,453	8,452
228004 Maintenance-Other Fixed Assets	54,000	53,970
312121 Non-Residential Buildings - Acquisition	18,000	18,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	339,500	339,500
312139 Other Structures - Acquisition	238,500	238,500
Total for Key Service Area	**839,997**	**816,418**
Wage	93,197	69,648
Non-Wage	58,988	58,988
GoU Dev	687,813	687,782
Ext Finance	0	0
Total for Department	**840,097**	**816,518**
Wage	93,197	69,648
Non-Wage	59,088	59,088
GoU Dev	687,813	687,782
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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	277,083	212,083
221002 Workshops, Meetings and Seminars	1,000	200
221011 Printing, Stationery, Photocopying and Binding	910	910
222001 Information and Communication Technology Services.	400	400
223001 Property Management Expenses	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	600	600
227001 Travel inland	2,000	2,000
Total for Key Service Area	**291,993**	**226,193**
Wage	277,083	212,083
Non-Wage	4,910	4,110
GoU Dev	10,000	10,000
Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

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

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

Key Service Area: 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

management of treewoodlot 5ha and 1 tree nursery bed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
224003 Agricultural Supplies and Services	2,000	2,000
227001 Travel inland	1,000	800
Total for Key Service Area	**8,000**	**7,800**
Wage	0	0
Non-Wage	8,000	7,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

10km and 12 ha of Amanamana LFR demarcated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,225	6,224
224003 Agricultural Supplies and Services	4,000	4,000
227001 Travel inland	6,471	6,470
Total for Key Service Area	**16,695**	**16,694**
Wage	0	0
Non-Wage	16,695	16,694
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

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
221002 Workshops, Meetings and Seminars		8,000	8,000
227001 Travel inland		3,637	3,637
	Total for Key Service Area	**11,637**	**11,637**
	Wage	0	0
	Non-Wage	11,637	11,637
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 visits to cover forestry and environment compliance

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

Item		Approved Budget	Spent
227001 Travel inland		5,125	5,125
	Total for Key Service Area	**5,125**	**5,125**
	Wage	0	0
	Non-Wage	5,125	5,125
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1

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

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

Department: 090 Natural Resources

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

20

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	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**338,450**	**271,449**
Wage	277,083	212,083
Non-Wage	51,367	49,365
GoU Dev	10,000	10,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Additional 2% Households of Kaberamaido mobilised to participate in the development process		
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
2 Additional LLGs Coordinated and provided technical support on implementation of ICOLEW programme activities in the LLG's (Coordination of all ICOLEW activities in the District, Attendance of ICOLEW meetings by learners, administering of ICOLEW Progress Assessment)		
PIAP Output: 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of		
2 Additional LLGs stakeholders mentored on rights, duties and responsibilities of individuals, citizens and communities Viz-GBV laws, policies and regulations, Child/person's rights and responsibilities, policies and regulations (identification and mobilization of participants, identification of resource persons, preparation of training materials, Training of LLG stakeholders, preparation of training reports)		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Mindset change engagements mainstreamed in 2 additional LLGs (Conduct oversight and technical backstopping on Multi stakeholders involvement in the processes of prevention and response interventions relating to Community Based Rehabilitation and Community Development in the District and 2 additional LLGs)		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,969	111,587
225202 Environment Impact Assessment for Capital Works	3,000	3,000
227001 Travel inland	14,341	11,641
Total for Key Service Area	**140,311**	**126,229**
Wage	122,969	111,587
Non-Wage	14,341	11,641
GoU Dev	3,000	3,000
Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 20 Empowerment and Mindset Change

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

of ECD Centres compliant to the National ECD standards

HIV/AIDs and other Services Accessed in 9 LLGs across the District

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	14,927	14,927
Total for Key Service Area	**14,927**	**14,927**
Wage	0	0
Non-Wage	14,927	14,927
GoU Dev	0	0
Ext Finance	0	0

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

30 VAC GBV received psychosocial support, 9 LLGs receive gender mainstreaming mentorship

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

Item	Approved Budget	Spent
227001 Travel inland	35,556	5,556
Total for Key Service Area	**35,556**	**5,556**
Wage	0	0
Non-Wage	5,556	5,556
GoU Dev	0	0
Ext Finance	30,000	0

Key Service Area: 000023 Inspection and Monitoring

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

Capacity of 9LLGs strengthened in the delivery of Early Childhood delivery services through their active participation in GOU and Partner Interventions

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
227001 Travel inland	30,051	16,409
Total for Key Service Area	**30,051**	**16,409**
Wage	0	0
Non-Wage	30,051	16,409
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

9 LLGs and their communities mobilized to participate in capacity strengthening programmes ICOLEW, and having VAC and GBV prevention and response strategies and interventions and Youth empowerment Programmes

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

Item	Approved Budget	Spent
227001 Travel inland	9,739	9,739
Total for Key Service Area	**9,739**	**9,739**
Wage	0	0
Non-Wage	9,739	9,739
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Additional 2% Households mobilized to participate and adapt effectively in development initiatives in the whole district

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

Item	Approved Budget	Spent
227001 Travel inland	3,980	3,980
Total for Key Service Area	**3,980**	**3,980**
Wage	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,980	3,980
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**234,563**	**176,840**
	Wage	122,969	111,587
	Non-Wage	78,594	62,252
	GoU Dev	3,000	3,000
	Ext Finance	30,000	0

VOTE: 842 Kaberamaido District Quarter 4

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	200
Total for Key Service Area	**1,000**	**200**
Wage	0	0
Non-Wage	1,000	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,861	49,913
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	20,172	20,171
221011 Printing, Stationery, Photocopying and Binding	30,794	30,794
221012 Small Office Equipment	4,510	4,510
222001 Information and Communication Technology Services.	7,000	7,000
224004 Beddings, Clothing, Footwear and related Services	1,200	1,200
227001 Travel inland	34,800	34,800
227004 Fuel, Lubricants and Oils	7,500	7,500
312221 Light ICT hardware - Acquisition	15,000	15,000
Total for Key Service Area	**190,838**	**178,888**

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	61,861	49,913
Non-Wage	46,881	46,880
GoU Dev	82,095	82,095
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	21,000	21,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	6,129	6,129
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Key Service Area	**57,129**	**57,129**
Wage	0	0
Non-Wage	0	0
GoU Dev	57,129	57,129
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	24,750	24,750
Total for Key Service Area	**26,750**	**26,750**
Wage	0	0
Non-Wage	10,400	10,400
GoU Dev	16,350	16,350
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

N / A

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	3,300	3,300
227001 Travel inland	32,800	32,800
Total for Key Service Area	**38,100**	**38,100**
Wage	0	0
Non-Wage	9,600	9,600
GoU Dev	28,500	28,500
Ext Finance	0	0
Total for Department	**313,817**	**301,066**
Wage	61,861	49,913
Non-Wage	67,881	67,080
GoU Dev	184,074	184,074
Ext Finance	0	0

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	200	200
Total for Key Service Area	**200**	**200**
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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	13,054	13,054
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
221012 Small Office Equipment	2,500	2,000
222001 Information and Communication Technology Services.	2,040	2,040
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	30,360	30,360
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**51,854**	**49,054**
Wage	13,054	13,054
Non-Wage	35,800	33,000
GoU Dev	3,000	3,000
Ext Finance	0	0

Total for Department	**52,054**	**49,254**
Wage	13,054	13,054
Non-Wage	36,000	33,200
GoU Dev	3,000	3,000
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	8,600	8,600
228002 Maintenance-Transport Equipment	2,195	2,195
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

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	18,197	18,060
221008 Information and Communication Technology Supplies.	488	488
221011 Printing, Stationery, Photocopying and Binding	421	420
224004 Beddings, Clothing, Footwear and related Services	300	300
227001 Travel inland	34,480	34,480
Total for Key Service Area	**53,886**	**53,747**
Wage	18,197	18,060
Non-Wage	35,689	35,688
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	200	200
Total for Key Service Area	**200**	**200**
Wage	0	0
Non-Wage	200	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**64,882**	**64,743**
Wage	18,197	18,060
Non-Wage	46,685	46,683
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	600	

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	3	

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	10	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	

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	95	

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	4	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

VOTE: 842 Kaberamaido District

Quarter 4

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	25	

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	438,000,000	

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
Domestic revenue to GDP (%)	Percentage	1.7	

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 Finance Committee meetings organized	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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	12	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	30	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	8	

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	13	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Reviews conducted	Number	5	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	100	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dairy farmer linked to green financing	Number	124	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	360	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of vacccine doses acquired (million doses)	Number	30000	

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 value chain actors trained in Harvest, post-	Number	36	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	36	

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of laboratories established and equipped	Number	1	

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of cooperatives inspected and audited	Number	33	

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	42000	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children who were managed by VHTs who	Percentage	70	

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	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of CAST+ campaigns conducted	Number	2	

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 HIV positive Pregnant women initiated on ART	Percentage	10%	

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	2	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

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	12	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE pupils enrolled in underserved ECCE	Number	50	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	20	

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 sports facilities constructed and equipped in	Number	5	

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	8 public primary schools	

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 private primary schools inspected at least once	Number	24	

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Curriculum for instructor training reviewed and revised	Number	0	

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	0	

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	45	

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	45 government aided	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (primary) with updated/developed	Number	38	

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	10 classroom renovated in 2	

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 training facilities constructed and equipped	Number	0	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Culverts maintained on CARs	Number	40	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Low Volume Sealed roads rehabilitated	Number	0.6Km	

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	40% of the population who	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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	40%	

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	9	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (hectares) of degraded water catchments protected and	Number	50Has	

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mapping interventions	Number	2	

Key Service Area: 000090 Climate Change Adaptation

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

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

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	30Ha of wetland restored and	

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 forest reserves protected from illegal activities	Number	50	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	120	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	10	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of urban areas using the IRAS for development		6	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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	95	

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	22.5% Households	22.5% Households

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing ICOLEW	Number	9 LLGs Implementing	

PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
A national civic education program in place	Number	9 LLGs having Civic	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	9 LLGs having mindset	

Vote Function: 20 Empowerment and Mindset Change

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	50% of the population who	50% of the population who

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
Proportion of ever partnered population aged 15 and above	Number	30%	30%

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

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	40% of ECD Centres	10% of ECD Centres

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Community Outreach programmes conducted	Number	12 Community outreach	12 Community outreach

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 PWDs Supported in livelihood and	Number	30 PWDs linked to GoU and	30 PWDs linked to GoU and

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	95	

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
LG Draft estimates prepared by 15th March	List	Yes	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

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

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	5	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	6	

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	6	

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
Proportion of Ugandan enterprises associating with	Percentage	60	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	6	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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: 236499 Kaberamaido Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	HQtrs	Transitional Conditional Grant - Development		31,794	0
Non Residential Buildings Electrical Works	SC HQtrs	Transitional Conditional Grant - Development		0	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHQs	Locally Raised Revenues		13,001	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALEM P.S	ALEM P.S	Programme Conditional Grant - Non Wage Recurrent		32,850	0
KAMUK PARENTS P.S	KAMUK PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		38,990	0
OYAMA	OYAMA	Programme Conditional Grant - Non Wage Recurrent		23,590	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance funds for road maintenance to lower local governments	Kaberamaido Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		8,860	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236499 Kaberamaido 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: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Angudawelle A BH	Programme Conditional Grant - Development		6,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Odoot A	Programme Conditional Grant - Development		26,500	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Kaberamaido Sub County LG	CDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415
LCIII: 236500 Alwa 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)					
ALWA HEALTH CENTER III	Alwa HCIII	Programme Conditional Grant - Non Wage Recurrent		17,720	0
ALWA HEALTH CENTER III	Alwa HCIII	Programme Conditional Grant - Non Wage Recurrent		34,033	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIRA P.S	BIRA P.S	Programme Conditional Grant - Non Wage Recurrent		15,990	0
TEETE P.S.	TEETE P.S.	Programme Conditional Grant - Non Wage Recurrent		26,490	0
OYAMA-EOLU P.S	OYAMA-EOLU P.S	Programme Conditional Grant - Non Wage Recurrent		11,850	0

VOTE: 842 Kaberamaido District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236500 Alwa Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance funds for road maintenance to lower local governments	Alwa Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		11,785	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: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Awidyang BH	Programme Conditional Grant - Development	0	6,000	0
Machinery and Equipment - Water Systems	Ojukot BH	Programme Conditional Grant - Development		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Abalang RGC	Programme Conditional Grant - Development		18,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Awijobi village	Programme Conditional Grant - Development		26,500	0
Water Plants - Construction	Biira village	Programme Conditional Grant - Development		26,500	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Alwa Sub County LG	CDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236501 Ochero Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kaburepoli	Transitional Conditional Grant - Development		39,049	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUREPOLI HEALTH CENTER II	Kaburepoli HCII	Programme Conditional Grant - Non Wage Recurrent		17,016	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APAI PARENTS P.S	APAI PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		12,890	0
DOYA P.S	DOYA P.S	Programme Conditional Grant - Non Wage Recurrent		17,730	0
KAGAA P.S	KAGAA P.S	Programme Conditional Grant - Non Wage Recurrent		13,870	0
OCHERO P.S	OCHERO P.S	Programme Conditional Grant - Non Wage Recurrent		16,750	0
KABUREPOLI P.S	KABUREPOLI P.S	Programme Conditional Grant - Non Wage Recurrent		29,050	0
KODEKERE P.S	KODEKERE P.S	Programme Conditional Grant - Non Wage Recurrent		17,230	0
AWELU P.S	AWELU P.S	Programme Conditional Grant - Non Wage Recurrent		19,550	0
KANYALAM MODERN P.S	KANYALAM MODERN P.S	Programme Conditional Grant - Non Wage Recurrent		25,230	0
OCAN OYERE	OCAN OYERE	Programme Conditional Grant - Non Wage Recurrent		8,150	0
Okola P.S.	Okola P.S.	Programme Conditional Grant - Non Wage Recurrent		15,870	0
BUGOI P.S	BUGOI P.S	Programme Conditional Grant - Non Wage Recurrent		13,150	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236501 Ochero 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)					
ACAMIDAKO P.S.	ACAMIDAKO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,790	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL SS OCHERO	ST PAUL SS OCHERO	Programme Conditional Grant - Non Wage Recurrent		47,680	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kodekere Primary School	Programme Conditional Grant - Development		667	0
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	Kodekere Primary School	Programme Conditional Grant - Development		1,500	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works at Kodekere Primary School Construction of a 2 classroom block	Kodekere Primary School	Programme Conditional Grant - Non Wage Recurrent		12,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance funds for road maintenance to lower local governments		Other Transfers from Central Government Uganda Road Fund (URF)		13,422	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236501 Ochero 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kaburepoli RGC	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Projection implementation, verification and evaluation	Kaburepoli RGC	Programme Conditional Grant - Development		7,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Apai p/s BH	Programme Conditional Grant - Development		6,000	0
Machinery and Equipment - Water Systems	Akampala landing site	Programme Conditional Grant - Development		12,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Kaburepoli piped water system	Kaburepoli RGC	Programme Conditional Grant - Development		339,500	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Akuralwok village	Programme Conditional Grant - Development		26,500	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Ochero Sub County LG	CDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415
LCIII: 236503 Kaberamaido Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Quarters	District Discretionary Equalisation Development Grant		39,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	HQtrs	District Discretionary Equalisation Development Grant		27,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	HQtrs	District Discretionary Equalisation Development Grant		12,000	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	HQtrs	District Unconditional Grant Non-Wage		6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Town Council	Transitional Conditional Grant - Development		199,998	0
Non Residential Buildings - Contractor	Town Council	Transitional Conditional Grant - Development		2	0
Non Residential Buildings - Other Construction works	Ararak	Transitional Conditional Grant - Development		6,532	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	PDU	District Discretionary Equalisation Development Grant		8,400	0
Travel Inland - Allowances	PDU	District Discretionary Equalisation Development Grant		0	0
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for DSC members paid for 12 months	DSC	District Discretionary Equalisation Development Grant		10,000	0
Allowances for DSC members paid	DSC	District Discretionary Equalisation Development Grant		0	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DSC	District Discretionary Equalisation Development Grant		2,200	0
Billboards - Adverts	DSC	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	DSC	District Discretionary Equalisation Development Grant		25,600	0
Travel Inland - Communication Allowances	DSC	District Discretionary Equalisation Development Grant		0	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	Clerks office	District Discretionary Equalisation Development Grant		2,400	0
Workshops, Meetings, Seminars - Training (Information Technology)	Clerks office	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Clerks office	District Discretionary Equalisation Development Grant		4,200	0
Travel Inland - Allowances	Clerks office	District Discretionary Equalisation Development Grant		0	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
PAC Allowances paid	PAC	District Discretionary Equalisation Development Grant		5,752	0
PAC allowance paid	PAC	District Discretionary Equalisation Development Grant		0	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Capacity Building	PAC	District Discretionary Equalisation Development Grant		2,000	0
Welfare - Assorted Welfare Items	PAC	District Discretionary Equalisation Development Grant		0	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	PAC	District Discretionary Equalisation Development Grant		2,000	0
Office Supplies - Photocopying Services	PAC	District Discretionary Equalisation Development Grant		0	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)	PAC	District Discretionary Equalisation Development Grant		1,000	0
Telecommunication Services - Cable Television Services	PAC	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	PAC	District Discretionary Equalisation Development Grant		4,500	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	DHQs	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		81,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Irrigation sites	DHQs	Programme Conditional Grant - Development		55,321	0
Technical supervision of micro irrigation sites	DHQs	Programme Conditional Grant - Development		0	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	DHQs	Locally Raised Revenues		83,427	0
Travel Inland - AIDs Prevention Trips	DHQs	Locally Raised Revenues		14,572	0
Travel Inland - Accommodation Expenses	DHQs	Locally Raised Revenues		0	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Chemicals	District HQs	Programme Conditional Grant - Development		12,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	DHQs	Programme Conditional Grant - Development		19,347	0
Agricultural Supplies and Services - Assorted equipment	DHs	Programme Conditional Grant - Development		14,661	0
Agricultural Supplies - Veterinary Drugs (Livestock)	DHQS	Programme Conditional Grant - Development		9,976	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	DHQs	Programme Conditional Grant - Development		18,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	DHQs	Programme Conditional Grant - Development		6,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaberamaido Catholic mission HC III	Kaberamaido Catholic Mission	Programme Conditional Grant - Non Wage Recurrent		12,412	0
OCHERO HEALTH CENTRE III	Ochero HCIII	Programme Conditional Grant - Non Wage Recurrent		27,960	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaberamaido Catholic mission HC III	Kaberamaido Catholic Mission	Programme Conditional Grant - Non Wage Recurrent		11,468	0
KABERAMAIDO CHURCH OF UGANDA HEALTH CENTRE II	Kaberamaido Church of Uganda HCII	Programme Conditional Grant - Non Wage Recurrent		5,734	0
OCHERO HEALTH CENTRE III	OCHERO HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		34,033	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)					
Kaberamaido General Hospital	Kaberamaido General Hospital	Programme Conditional Grant - Non Wage Recurrent		455,484	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kaberamaido T/C	External Financing Global Fund for HIV, TB & Malaria		300,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Kaberamaido T/C	External Financing Global Fund for HIV, TB & Malaria		108,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Kaberamaido T/C	External Financing Global Fund for HIV, TB & Malaria		300,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kaberamaido Primary School	Programme Conditional Grant - Development		333	0

VOTE: 842 Kaberamaido District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	Kaberamaido Primary School	Programme Conditional Grant - Development		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DEOs office	Programme Conditional Grant - Development		9,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaberamaido P/S	Programme Conditional Grant - Development		115,127	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		400	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government National Oil Seeds Project		18,243	0
Travel Inland - Expenses		Other Transfers from Central Government National Oil Seeds Project		0	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)		14,677	0
Machinery and Equipment - Assets		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance funds for road maintenance to lower local governments	Kaberamaido Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		93,646	0

VOTE: 842 Kaberamaido District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Luhoni street	Programme Conditional Grant - Development		2,000	0
Environmental Impact Assessment - Field Expenses	Luhoni street	Programme Conditional Grant - Development		0	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Luhoni street	Programme Conditional Grant - Development		12,500	0
Travel Inland - Expenses	District Headquarters	Programme Conditional Grant - Development		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	lUHONI STREET	Programme Conditional Grant - Development		241,501	0
Building and Facility Maintenance - Civil Works	Luhoni street	Programme Conditional Grant - Development		0	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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Photocopying Services	District	Programme Conditional Grant - Non Wage Recurrent		60	0
Item: 224001 Medical Supplies and Services					
Equipment - Laboratory Equipment	District	Programme Conditional Grant - Non Wage Recurrent		1,130	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Alem	Programme Conditional Grant - Development		7,324	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING ,SUPERVISION & APPRAISAL OF PROJECTS	District	Programme Conditional Grant - Development		1,946	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido 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: 227001 Travel inland					
Travel Inland - Compliance Trips	District	Programme Conditional Grant - Non Wage Recurrent		5,265	0
Travel Inland - Compliance Trips	District	Programme Conditional Grant - Non Wage Recurrent		2,632	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	DHQs	District Discretionary Equalisation Development Grant		6,667	0
Property Management - Others	DHQs	District Discretionary Equalisation Development Grant		3,333	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Lower Local Governments	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips		District Unconditional Grant Non-Wage	0	10,024	2,506
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Kaberamaido Town Councl	CDO's Office Kaberamaido Town Council	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kaberamaido District Head Quarters	External Financing United Nations Population Fund (UNPF)		60,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent	0	4,869	1,217
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent	0	4,869	1,217
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Department Trips	District Headqurters	Programme Conditional Grant - Non Wage Recurrent	0	3,980	995
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Planning Department	District Discretionary Equalisation Development Grant		35,382	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Planning Department	District Discretionary Equalisation Development Grant		45,589	0
Office Supplies - Assorted Materials and Consumables	Planning Department	District Discretionary Equalisation Development Grant		0	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Planning Department	District Discretionary Equalisation Development Grant		1,020	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Planning Department	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 842 Kaberamaido District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	Planning Department	District Discretionary Equalisation Development Grant		31,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Planning Department	District Discretionary Equalisation Development Grant		7,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	Planning Department	District Discretionary Equalisation Development Grant		15,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	District Discretionary Equalisation Development Grant		21,000	0
Item: 225204 Monitoring and Supervision of capital work					
Joint monitoring of capital works	District Headquarters	District Discretionary Equalisation Development Grant		15,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		6,129	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Headquarters	District Discretionary Equalisation Development Grant		15,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		32,700	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236503 Kaberamaido 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: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	District Discretionary Equalisation Development Grant		3,300	0
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Planning Department	District Discretionary Equalisation Development Grant		50,400	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	headquarters	District Discretionary Equalisation Development Grant		4,000	0
Office Equipment and Supplies - Assorted Equipment	headquarters	District Discretionary Equalisation Development Grant		0	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	district headquarters	District Discretionary Equalisation Development Grant		2,000	0
Travel Inland - Allowances	kaberamaido district HEADQUARTERS	District Discretionary Equalisation Development Grant		0	0
LCIII: 236507 Kobulubulu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kobulubulu SC	Transitional Conditional Grant - Development		21,940	0
Non Residential Buildings Electrical Works	Kobulubulu SC	Transitional Conditional Grant - Development		0	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236507 Kobulubulu 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)					
KOBULUBULU HEALTH CENTER III	Kobulubulu HCIII	Programme Conditional Grant - Non Wage Recurrent		16,887	0
KOBULUBULU HEALTH CENTER III	KOBULUBULU HEALTH CENTER III	Programme Conditional Grant - Non Wage Recurrent		34,033	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	KOBULUBULU HCIII	Programme Conditional Grant - Development		5,000	0
Environmental Impact Assessment - Capital Works	KOBULUBULU HCIII	Programme Conditional Grant - Development		0	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Kobulubulu HCIII	Programme Conditional Grant - Development		33,431	0
Monitoring of capital works	Kobulubulu HCIII	Programme Conditional Grant - Development		0	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	KOBULUBULU HCIII	Programme Conditional Grant - Development		170,697	0
Non Residential Buildings - Contractor	KOBULUBULU HCIII	Programme Conditional Grant - Development		0	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABATA P.S	ABATA P.S	Programme Conditional Grant - Non Wage Recurrent		24,570	0
KATINGE P.S	KATINGE P.S	Programme Conditional Grant - Non Wage Recurrent		22,850	0
OGOBAI P.S	OGOBAI P.S	Programme Conditional Grant - Non Wage Recurrent		14,310	0
Opiu P.S.	Opiu P.S.	Programme Conditional Grant - Non Wage Recurrent		16,090	0

VOTE: 842 Kaberamaido District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236507 Kobulubulu 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)					
AKWALAKWALA P.S	AKWALAKWALA P.S	Programme Conditional Grant - Non Wage Recurrent		20,370	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance funds for road maintenance to lower local governments	Kobulubulu Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		10,244	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 (Data Collection and Analysis)	Kobulubulu	Transitional Conditional Grant - Development		477	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Kobulubulu	Transitional Conditional Grant - Development		238	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	Kobulubulu	Programme Conditional Grant - Non Wage Recurrent		33,300	0
Travel Inland - Sensitization Trips	Kobulubulu	Programme Conditional Grant - Non Wage Recurrent		9,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Kobulubulu s/c HTQS BH	Programme Conditional Grant - Development		6,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Ogodai village	Programme Conditional Grant - Development		26,500	0
Water Plants - Construction	Obur village	Programme Conditional Grant - Development		26,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236507 Kobulubulu 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: 312139 Other Structures - Acquisition					
Water Plants - Construction	Omugenya village	Programme Conditional Grant - Development		26,500	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Kobulubulu Sub County LG	CDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415
LCIII: 236510 Aperikira 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)					
ABIRABIRA HEALTH CENTER II	Abirabira HCII	Programme Conditional Grant - Non Wage Recurrent		17,016	0
APERIKIRA HC III	Aperkira HCIII	Programme Conditional Grant - Non Wage Recurrent		34,033	0
APERIKIRA HC III	Aperkira HCIII	Programme Conditional Grant - Non Wage Recurrent		16,774	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKAPEL P.S	Okapel PS	Programme Conditional Grant - Non Wage Recurrent		35,910	0
ABIRABIRA P.S	ABIRABIRA P.S	Programme Conditional Grant - Non Wage Recurrent		27,410	0
ACONGWEN P.S	ACONGWEN P.S	Programme Conditional Grant - Non Wage Recurrent		21,970	0
OLELAI P.S	OLELAI P.S	Programme Conditional Grant - Non Wage Recurrent		17,170	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236510 Aperikira 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)					
ONYAIT P.S	ONYAIT P.S	Programme Conditional Grant - Non Wage Recurrent		17,150	0
OPIRO OLELAI P.S	OPIRO OLELAI P.S	Programme Conditional Grant - Non Wage Recurrent		16,290	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of road maintenance funds for road maintenance to lower local governments	Aperkira Sub County	Other Transfers from Central Government Uganda Road Fund (URF)		7,430	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: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Onyait p/s BH	Programme Conditional Grant - Development		6,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Apokemado village	Programme Conditional Grant - Development		26,500	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Aperikira Sub County LG	CDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273376 Ochero Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Ochero Town Council	CDOs Office Ochero Town Council	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415
LCIII: 273380 Okile					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Murem HC II and Murem Pri Sch	District Discretionary Equalisation Development Grant		130,000	0
Land Acquisition - Land	Murem HC II	District Discretionary Equalisation Development Grant		0	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUREM HEALTH CENTER II	Murem HCII	Programme Conditional Grant - Non Wage Recurrent		17,016	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: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Olilimo BH	Programme Conditional Grant - Development		6,000	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Okile Seed school	Programme Conditional Grant - Development		26,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273380 Okile					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Okile Sub County LG	CDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415
LCIII: 273381 Oriamo					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Apele Primary School	Programme Conditional Grant - Development		25,467	0
Non Residential Buildings - Schools	Apele P/S	Programme Conditional Grant - Development		115,127	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 263402 Transfer to Other Government Units					
Oriamo Sub County LG	CDO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,659	415
LCIII: S1789 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)					
OMARAI P.S	OMARAI P.S	Programme Conditional Grant - Non Wage Recurrent		17,430	0
GWETOM P.S	GWETOM P.S	Programme Conditional Grant - Non Wage Recurrent		14,670	0
OKILE P.S	OKILE P.S	Programme Conditional Grant - Non Wage Recurrent		17,550	0
APELE P.S	APELE P.S	Programme Conditional Grant - Non Wage Recurrent		22,410	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1789 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)					
ALWA P.S	ALWA P.S	Programme Conditional Grant - Non Wage Recurrent		11,550	0
OMINAI P.S	OMINAI P.S	Programme Conditional Grant - Non Wage Recurrent		14,550	0
ACHILO CORNER PRIMARY SCH	ACHILO CORNER PRIMARY SCH	Programme Conditional Grant - Non Wage Recurrent		10,890	0
KALYAMESE P.S	KALYAMESE P.S	Programme Conditional Grant - Non Wage Recurrent		14,030	0
KABERAMAIDO P.S	KABERAMAIDO P.S	Programme Conditional Grant - Non Wage Recurrent		46,070	0
OKILE OBULUBULU P.S	OKILE OBULUBULU P.S	Programme Conditional Grant - Non Wage Recurrent		19,630	0
KATINGI P.S	KATINGI P.S	Programme Conditional Grant - Non Wage Recurrent		23,770	0
ATURIGALIN P.S	ATURIGALIN P.S	Programme Conditional Grant - Non Wage Recurrent		18,250	0
MUREM P.S	MUREM P.S	Programme Conditional Grant - Non Wage Recurrent		20,510	0
ABALANG P.S	ABALANG P.S	Programme Conditional Grant - Non Wage Recurrent		30,370	0
ORIAMO P.S	ORIAMO P.S	Programme Conditional Grant - Non Wage Recurrent		33,490	0
KAKADO P.S	KAKADO P.S	Programme Conditional Grant - Non Wage Recurrent		20,450	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBULUBULU SS	KOBULUBULU SS	Programme Conditional Grant - Non Wage Recurrent		72,000	0
ALWA Seed Secondary	ALWA Seed Secondary	Programme Conditional Grant - Non Wage Recurrent		41,440	0
Swangere Community Secondary School	Swangere Community Secondary School	Programme Conditional Grant - Non Wage Recurrent		37,920	0
KABERAMAIDO SS	KABERAMAIDO SS	Programme Conditional Grant - Non Wage Recurrent		103,720	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1789 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THOMAS GIRLS SS	ST THOMAS GIRLS SS	Programme Conditional Grant - Non Wage Recurrent		43,340	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaberamaido Technical Institute	Kaberamaido Technical Institute	Programme Conditional Grant - Non Wage Recurrent		167,921	0