VOTE: 857 Katakwi 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 857 Katakwi 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.

Opio Samuel Baker
(Accounting Officer)

Signed on Date: 03-09-2026

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

VOTE: 857 Katakwi 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	1,110,000	1,110,000	626,294	56%
Discretionary Government Transfers	6,284,470	6,284,470	6,284,470	100%
Conditional Government Transfers	37,488,281	38,536,951	38,536,951	103%
Other Government Transfers	1,466,981	1,474,641	431,071	29%
External Financing	2,000,000	2,123,027	239,922	12%
Total Revenues shares	**48,349,732**	**49,529,089**	**46,118,708**	**95%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,243,699	3,251,383	2,140,906	66%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	813,821	813,821	352,295	43%
Private Sector Development	182,600	182,600	94,625	52%
Integrated Transport Infrastructure and Services	2,443,752	2,566,780	2,039,087	83%
Sustainable Urbanisation and Housing	5,087	5,087	5,087	100%
Digital Transformation	24,540	24,540	24,539	100%
Human Capital Development	34,040,168	35,014,190	27,562,693	81%
Public Sector Transformation	5,383,568	4,160,080	4,062,251	75%
Governance and Security	702,107	2,000,220	1,707,640	243%
Regional Balanced Development	738,207	738,207	727,531	99%
Development Plan Implementation	761,385	761,385	535,621	70%
Grand Total	**48,349,732**	**49,529,089**	**39,263,071**	**81%**
Wage	30,176,642	30,176,642	23,444,850	78%
Non-Wage Recurrent	12,802,242	13,199,526	11,834,459	92%
Domestic Devt	3,370,848	4,029,893	3,743,841	111%
External Financing	2,000,000	2,123,027	239,921	12%

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

By the end of Quarter IV FY 2025/2026, the District had received total revenue amounting to UGX 46,118,708,000 which was 95% of the planned annual revenue budget. This slightly low performance is largely resulted from less releases under some funding sources Other Government Transfers which performed at only 29%, external financing with 12% release and Locally Raised Revenue which performed at only 56% due to poor collections during the quarter. Only Conditional Government Transfers and Discretionary Government Transfers were released according to the Budget with the District receiving 103% and 100% release respectively by the end of quarter IV which was good for the District.

While analyzing expenditure performance by programme, Agro-Industrialization programme spent 66% of its total annual budget, Tourism Development
Programme spent 100% of its annual total budget, Natural Resources spent 43% of its annual budget, Private Sector Development spent 52% of its annual budget, Integrated Transport Infrastructure Programme spent 83% of its annual budget, Digital Transformation Programme spent 100% of its annual budget, Human Capital Development programme spent 81% of the annual programme Budget, Public Sector Transformation programme spent 76% of its annual budget, Governance and Security Programme spent 243% of its annual budget due to supplementary funding, Regional Balanced Development spent 99% of its total annual budget while Development Plan Implementation programme received and spent 70% of its annual budget.

Overall, 78% of the planned annual wage was spent during the quarter, 92% of the planned annual non-wage budget was spent during the quarter, 111% of the Development budget was spent. The expenditure under External financing stood at only 12%. The average total expenditure by the end of Quarter III stands at 81%.

VOTE: 857 Katakwi District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,110,000**	**1,110,000**	**626,294**	**56%**
Advertisements/Bill Boards	5,000	5,000	0	0%
Agency Fees	0	0	5,000	
Animal and Crop Husbandry related Levies	50,000	50,000	63,850	128%
Business licenses	50,000	50,000	13,700	27%
Issuance of identification documents	5,000	5,000	0	0%
Land Fees	50,000	50,000	9,800	20%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	150,000	150,000	24,336	16%
Market /Gate Charges	550,000	550,000	447,608	81%
Miscellaneous receipts/income	40,000	40,000	27,575	69%
Nomination Fees	0	0	19,000	
Other fines and Penalties – private	5,000	5,000	0	0%
Other taxes on specific services	30,000	30,000	0	0%
Property related Duties/Fees	20,000	20,000	500	3%
Registration fees for Documents and Businesses	50,000	50,000	14,925	30%
Sale of (Produced) Government Properties/ Assets	90,000	90,000	0	0%
Sale of bid documents-From Government Units	10,000	10,000	0	0%
Discretionary Government Transfers	**6,284,470**	**6,284,470**	**6,284,470**	**100%**
District Discretionary Equalisation Development Grant	912,578	912,578	912,578	100%
District Unconditional Grant Non-Wage	1,273,714	1,273,714	1,273,714	100%
District Unconditional Grant Wage	3,996,700	3,996,700	3,996,700	100%
Urban Discretionary Equalisation Development Grant	26,448	26,448	26,448	100%
Urban Unconditional Non-Wage	75,031	75,031	75,031	100%
Conditional Government Transfers	**37,488,281**	**38,536,951**	**38,536,951**	**103%**
Programme Conditional Grant - Non Wage Recurrent	9,050,176	9,439,801	9,439,801	104%
Programme Conditional Grant - Development	2,243,348	2,902,393	2,902,393	129%
Programme Conditional Grant - Wage Recurrent	26,179,942	26,179,942	26,179,942	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%

VOTE: 857 Katakwi District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	**1,466,981**	**1,474,641**	**431,071**	**29%**
Agro Forestry Activities	20,000	20,000	0	0%
Foot and Mouth Disease Vaccination	0	7,659	7,659	
GROW Project	30,000	30,000	0	0%
Micro Projects under Karamoja Development Programme	100,000	100,000	0	0%
National Oil Seeds Project	95,000	95,000	25,000	26%
Results Based Financing (RBF)	500,000	500,000	0	0%
Support to PLE (UNEB)	30,000	30,000	22,600	75%
Uganda Aids Commission	0	0	0	
Uganda Climate Smart Agricultural Transformation Project	231,169	231,169	115,584	50%
Uganda Road Fund (URF)	260,813	260,813	248,822	95%
Uganda Sanitation Fund (USF)	100,000	100,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	50,000	50,000	6,913	14%
Youth Livelihood Programme (YLP)	50,000	50,000	4,493	9%
External Financing	**2,000,000**	**2,123,027**	**239,922**	**12%**
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000	0	0%
Global Fund for HIV, TB & Malaria	200,000	200,000	3,146	2%
Islamic Development Bank	0	123,027	123,027	
The AIDS Support Organisation (TASO)	350,000	350,000	58,500	17%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
United Nations Population Fund (UNPF)	500,000	500,000	0	0%
World Health Organisation (WHO)	200,000	200,000	55,248	28%
Total Revenues Shares	**48,349,732**	**49,529,089**	**46,118,708**	**95%**

Cumulative Performance for Locally Raised Revenues

Out of the anticipated Ugx 277,500,000 in the 4th Quarter, only Ugx 174,883,458 was actually collected. The collection came from key revenue sources like Market Gate collections, Animal and crop related levies, Registration of Documents and businesses, Local Service Tax, Business Licenses and other Miscellaneous receipts

Cumulative Performance for Central Government Transfers

There was a deviation in receipt of Programme Conditional Grant Non wage to Administration where Ugx 806,582,896,000 was received during the quarter as opposed to the planned Ugx 731,957,835,000 due to supplementary funding to gratuity during the quarter. The other major deviations during the quarter were realized in the area of the release of Development funds where the District had not anticipated to received any development funds in quarter IV but due to failure to release all the development funds by quarter III, 25% of the Development funds had to be released in quarter IV. This is contrary to the normal position where all development funds are released to the District within the third quarter.

Cumulative Performance for Other Government Transfers

Under Other Government Transfers, there has been no consistency in releases where some MDAs release funds while others don't respect quarterly ceilings. During the fourth quarter, out of the anticipated Ugx 366,745,315 from OGT funding, only Ugx 19,065,112 was received from only three sources i.e 6,913,020 from UWEP, Ugx 4,492,728,000 from YLP and Ugx 7,659.364,000 from MAAIF meant for the vaccination of Livestock against the Foot and Mouth Disease.

Cumulative Performance for External Financing

Under External Financing, out of the anticipated Ugx 500,000,000 during the quarter, only Ugx 181,527,412 was received from two donors i.e Ugx 58,500,000 from TASO and Ugx 123,027,412 from the Islamic Development Bank meant for rehabilitation of Roads under the LEGS projected coordinated by MoLG.

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	5,552,412	5,627,037	5,296,851	95%	1,542,978
Sub-Total	**5,552,412**	**5,627,037**	**5,296,851**	**95%**	**1,542,978**
Department: Finance					
10 Financial Management and Accountability (LG)	369,879	369,879	263,831	71%	79,075
Sub-Total	**369,879**	**369,879**	**263,831**	**71%**	**79,075**
Department: Statutory bodies					
10 Legislation and Oversight	1,138,933	1,138,933	1,121,979	99%	379,231
Sub-Total	**1,138,933**	**1,138,933**	**1,121,979**	**99%**	**379,231**
Department: Production and Marketing					
10 Agricultural Extension	374,256	381,916	381,890	102%	188,011
20 Agricultural Production	2,398,413	2,398,437	1,403,633	59%	444,651
30 Agricultural Value Chain Services	471,030	471,030	355,384	75%	136,332
Sub-Total	**3,243,699**	**3,251,383**	**2,140,906**	**66%**	**768,995**
Department: Health					
10 Primary HealthCare	12,329,486	12,360,224	8,400,473	68%	2,688,552
20 Hospital Services	716,635	716,635	579,823	81%	144,956
Sub-Total	**13,046,122**	**13,076,859**	**8,980,297**	**69%**	**2,833,507**
Department: Education					
10 Pre-Primary and Primary Education	9,066,066	9,066,066	8,952,272	99%	3,216,036
20 Secondary Education	9,570,035	10,513,319	7,683,500	80%	3,610,728
30 Skills Development	876,525	876,525	793,950	91%	272,161
40 Education&Sports Management and Inspection	245,636	245,636	234,173	95%	129,803
50 Special Needs Education	3,000	3,000	3,000	100%	1,095
Sub-Total	**19,761,262**	**20,704,546**	**17,666,895**	**89%**	**7,229,822**
Department: Roads and Engineering					
10 Community Access Roads	2,443,752	2,566,780	2,039,087	83%	1,165,123
Sub-Total	**2,443,752**	**2,566,780**	**2,039,087**	**83%**	**1,165,123**
Department: Water					
10 Rural Water Supply and Sanitation	649,548	649,548	646,123	99%	503,860

VOTE: 857 Katakwi District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**649,548**	**649,548**	**646,123**	**99%**	**503,860**
Department: Natural Resources					
10 Natural Resources Management	801,120	801,120	339,431	42%	97,086
Sub-Total	**801,120**	**801,120**	**339,431**	**42%**	**97,086**
Department: Community Based Services					
20 Empowerment and Mindset Change	583,056	583,056	269,378	46%	93,588
Sub-Total	**583,056**	**583,056**	**269,378**	**46%**	**93,588**
Department: Planning					
10 Planning and Statistics	391,506	391,506	271,790	69%	126,107
Sub-Total	**391,506**	**391,506**	**271,790**	**69%**	**126,107**
Department: Internal Audit					
10 Compliance	175,048	175,048	121,083	69%	29,281
Sub-Total	**175,048**	**175,048**	**121,083**	**69%**	**29,281**
Department: Trade, Industry and Local Development					
10 Commercial Services	193,396	193,396	105,420	55%	27,659
Sub-Total	**193,396**	**193,396**	**105,420**	**55%**	**27,659**
Grand Total	**48,349,732**	**49,529,089**	**39,263,071**	**81%**	**14,876,313**

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	4,987,662	5,062,287	4,904,799	98%	1,413,533
District Unconditional Grant Non-Wage	118,822	118,822	118,822	100%	29,709
District Unconditional Grant Wage	1,066,380	1,066,380	1,066,380	100%	263,176
Locally Raised Revenues	70,000	70,000	126,025	180%	99,025
Multi-Sectoral Transfers to LLGs_NonWage	804,629	804,629	591,116	73%	215,041
Programme Conditional Grant - Non Wage Recurrent	2,927,831	3,002,456	3,002,456	103%	806,583
Development Revenues	564,750	564,750	401,090	71%	100,272
District Discretionary Equalisation Development Grant	50,298	50,298	50,298	100%	12,574
Multi-Sectoral Transfers to LLGs_Gou	514,452	514,452	350,792	68%	87,698
Total Revenues Shares	**5,552,412**	**5,627,037**	**5,305,889**	**96%**	**1,513,805**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,066,380	1,066,380	1,064,867	100%	262,307
Non Wage	3,921,282	3,995,907	3,830,895	98%	1,164,809
Development Expenditure					
Domestic Development	564,750	564,750	401,089	71%	115,862
External Financing	0	0	0	0%	0
Total Expenditure	**5,552,412**	**5,627,037**	**5,296,851**	**95%**	**1,542,978**
C: Unspent Balances					
Recurrent Balances			**9,037**		
Wage			1,513		
Non Wage			7,524		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**9,038**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During Quarter IV, the Dep't received the total revenue UGX 1,513,805,000 which cumulatively stood at Ugx 5,305,889,000 (96%) of annual departmental Budget. Out of the total revenue received, Ugx 1,413,553,000 was recurrent funds translating to 96% of total recurrent funds budget while Ugx 100,272,000 was development funds translating to 71% of the total annual Development fund budget. Of the recurrent funds, Ugx 29,709,000 (100%) was UCG NW, Ugx 263,176,000 (100%), Ugx 99,025,000 (180%) was Local Revenue, Ugx 215,041,000 (73) was transfers to the LLGs, Ugx 806,583,000 (103%) was Sector Conditional Grant. On the Dev't side, Ugx 12,574,000 (100%) was DDEG while Ugx 87,698,000 (68%), was also transfer to the LLGs.
Looking at Expenditure, Ugx 262,307,000 (100%) was Wage, Ugx 1,164,809,000 (98%) was Non Wage while Ugx 115,862,000 (71%) was Domestic development expenditure. Total expenditure stood at 91% by the end of the Financial Year.

Reasons for unspent balances on the bank account

By the end of the FY, there was an unspent balance amounting to Ugx 9,038,000 arising from unspent wage and little Non Wage balance that came from delay of processing of EFTs in the IFMS System at the end of the FY

Highlights of physical performance by end of the quarter

In Quarter Four, the department managed to pay Salaries, Pensions and Gratuity.
Monitored and Supervised Capital projects, Lower Administrative units.
The department did Fund Transfers to Lower Local governments, and Submitted Reports to their respective line ministries. welfare and entertainment items bought. Bi-Quarter preventative maintenance done on IT Equipment, motor cycle serviced and repaired. District image promoted

VOTE: 857 Katakwi District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	365,879	365,879	344,640	94%	88,587
District Unconditional Grant Non-Wage	51,000	51,000	51,000	100%	12,755
District Unconditional Grant Wage	259,439	259,439	259,439	100%	65,360
Locally Raised Revenues	55,441	55,441	34,201	62%	10,473
Development Revenues	4,000	4,000	4,000	100%	1,000
District Discretionary Equalisation Development Grant	4,000	4,000	4,000	100%	1,000
Total Revenues Shares	**369,879**	**369,879**	**348,640**	**94%**	**89,587**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	259,439	259,439	176,630	68%	51,898
Non Wage	106,441	106,441	85,201	80%	25,177
Development Expenditure					
Domestic Development	4,000	4,000	2,000	50%	2,000
External Financing	0	0	0	0%	0
Total Expenditure	**369,879**	**369,879**	**263,831**	**71%**	**79,075**
C: Unspent Balances					
Recurrent Balances			**82,809**		
Wage			82,809		
Non Wage			0		
Development Balances			**2,000**		
Domestic Development			2,000		
External Financing			0		
Total Unspent			**84,809**		

Summary of Department Revenues and Expenditure by Source

The Department received UGX, 88,587,000 (94%) of its quarter recurrent revenues and UGX 4,000,000(100%) development revenues. The recurrent revenues comprised of the following:
Wage ;UGX 65,360,000 (100%), Non wage;UGX 12,755,000(100%) and locally raised revenue;UGX10,473,000(62%).
The revenue shares translate to the following expenditures:
Wage; UGX51,898,000 (68%,), Non wage; UGX,25,177,000(80%) and there was no development expenditure .Total expenditure therefore stands at UGX; 79,075,000(71%)

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was majorly funds meant for recruitment of departmental staff; who accessed the pay role late, and the development component for procurement of one of the departmental laptop which failed due to closure of the system at FY end.

Highlights of physical performance by end of the quarter

The department was able to carry out the following activities in the quarter: pay staff quarter salaries,manage IFMS recurrent costs, mobilize local revenue, monitor and supervise LLGs, carry out market assessment, respond to audit queries, provide staff welfare and attend workshops, seminars and meetings and produce and submit Six Months financial statements. Laptop and stationery for the department was procured

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,023,681	1,023,681	1,006,754	98%	281,229
District Unconditional Grant Non-Wage	664,232	664,232	664,232	100%	166,158
District Unconditional Grant Wage	233,249	233,249	233,249	100%	58,312
Locally Raised Revenues	126,199	126,199	109,272	87%	56,759
Development Revenues	115,252	115,252	115,252	100%	28,813
District Discretionary Equalisation Development Grant	115,252	115,252	115,252	100%	28,813
Total Revenues Shares	**1,138,933**	**1,138,933**	**1,122,006**	**99%**	**310,042**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	233,249	233,249	233,249	100%	80,494
Non Wage	790,432	790,432	773,505	98%	235,175
Development Expenditure					
Domestic Development	115,252	115,252	115,224	100%	63,561
External Financing	0	0	0	0%	0
Total Expenditure	**1,138,933**	**1,138,933**	**1,121,979**	**99%**	**379,231**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**27**		
Domestic Development			27		
External Financing			0		
Total Unspent			**27**		

Summary of Department Revenues and Expenditure by Source

During the Quarter, the Department received UGX 281,229,000 which was 98% of the annual Departmental Budget. Of the recurrent funds received, 166,158,000 (100%) was District Unconditional Grant Non-Wage, 58,312,000 (100%) was District Unconditional Grant Wage. Local revenue for the quarter stood at 56,759,000 (87%) and 28,813,000 was development (100%). For the funds received, 379,231,000 (99%) of the total departmental budget was spent on various activities during the quarter. Of the total departmental expenditure 80,494,000 (65%) was Wage while 235,175,000 (98%) was Non-Wage Recurrent. Development funds were 63,561,000 (100%).

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent was 27= development

Highlights of physical performance by end of the quarter

Salaries paid, Exgratia paid, vehicle repair, political monitoring done, district service commission meetings, DPAC meetings, standing committee meeting held, furniture procured

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	2,897,161	2,959,821	2,756,613	95%	797,190
District Unconditional Grant Wage	427,172	427,172	427,172	100%	106,793
Locally Raised Revenues	108,000	108,000	50,377	47%	9,938
Other Transfers from Central Government	231,169	293,828	148,244	64%	148,244
Programme Conditional Grant - Non Wage Recurrent	511,264	511,264	511,264	100%	127,816
Programme Conditional Grant - Wage Recurrent	1,619,557	1,619,557	1,619,557	100%	404,400
Development Revenues	291,538	291,562	291,562	100%	72,896
External Financing	0	0	0	0%	0
Programme Conditional Grant - Development	291,538	291,562	291,562	100%	72,896
Total Revenues Shares	**3,188,699**	**3,251,383**	**3,048,175**	**96%**	**870,087**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,046,729	2,046,729	1,139,509	56%	320,309
Non Wage	905,432	913,092	709,884	78%	290,584
Development Expenditure					
Domestic Development	291,538	291,562	291,514	100%	158,102
External Financing	0	0	0	0%	0
Total Expenditure	**3,243,699**	**3,251,383**	**2,140,906**	**66%**	**768,995**
C: Unspent Balances					
Recurrent Balances			**907,220**		
Wage			907,220		
Non Wage			0		
Development Balances			**48**		
Domestic Development			48		
External Financing			0		
Total Unspent			**907,268**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In quarter 4, the department received total revenue of UGX 797,190,000 which cumulatively amounts to UGX 2,756,613,000 representing 95% of the total budget.
Of The total recurrent revenues district unconditional grant non-wage and wage, programme conditional grant non-wage and wage all performed at 100%, locally raised revenue performed at 47% and other government transfers was UGX148,244,000 which represents 64%.
The development revenue received by the department in quarter 4 was UGX72,896,000 which cumulatively amounts to UGX291,562,000 representing 100%.
The department's total expenditure in quarter 4 was UGX 770,633,000 however it cumulatively stands at 66%. Of the total expenditure, wage performed at 56%, non-wage at 78% and development at 100%.

Reasons for unspent balances on the bank account

There is a total unspent balance of UGX 905,630,000 out of which UGX 905,582,000 is wage and UGX 48,000 is development grant. The unspent wage was because of delayed recruitment of agricultural extension workers.

Highlights of physical performance by end of the quarter

The department provided agricultural extension services to about 7,000 farming households with in the quaerter, conducted pests and disease surveillance, carried out quality assurance of livestock,products and fish in the markets through inspection, capacity building of PDM enterprise groups, technical supervision of agricultural extension services in the sub counties by the sector heads, held one departmental meeting,conducted fish catch data collection, maintained transport equipment, DEC monitoring of microscale irrigation systems, profiled farmer groups for the VCs, developed production plans for farmer groups, conducted a trade show visit for agric officers, submitted activity reports to MAAIF,carried out consultations with line ministry,conducted monitoring and supervision, stationery items and airtime procured,electricity bills paid,rehabilitated 4 irrigation demo sites,maintained and repaired the irrigation sites, procured aquaculture inputs for fish farmers,procured furniture

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	10,429,949	10,374,949	9,752,949	94%	2,436,314
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	22,000	22,000	0	0%	0
Other Transfers from Central Government	655,000	600,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,176,103	1,176,103	1,176,103	100%	294,026
Programme Conditional Grant - Wage Recurrent	8,576,846	8,576,846	8,576,846	100%	2,142,289
Development Revenues	2,671,173	2,701,910	808,804	30%	239,162
District Discretionary Equalisation Development Grant	50,000	50,000	50,000	100%	12,500
External Financing	2,000,000	2,000,000	116,894	6%	58,500
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	611,173	641,910	641,910	105%	168,162
Total Revenues Shares	**13,101,122**	**13,076,859**	**10,561,753**	**81%**	**2,675,476**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,576,846	8,576,846	6,995,611	82%	1,821,362
Non Wage	1,798,103	1,798,103	1,175,882	65%	295,725
Development Expenditure					
Domestic Development	671,173	701,910	691,910	103%	657,920
External Financing	2,000,000	2,000,000	116894.072	6%	58,500
Total Expenditure	**13,046,122**	**13,076,859**	**8,980,297**	**69%**	**2,833,507**
C: Unspent Balances					
Recurrent Balances			**1,581,455**		
Wage			1,581,235		
Non Wage			220		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**1,581,456**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During Quarter IV of FY 2025/2026, the department received cumulative revenue of UGX 10,561,753,000 (81%) out of annual planned revenue of UGX 13,046,122,000 of which cumulative recurrent revenue was UGX 9,752,949,000 (92.3%) and cumulative Development revenue received was UGX 808,804,000 (7.7%).
During Quarter IV, Total revenues received was UGX 2,675,476,000 (81%) against planned quarterly target of 3,261,531,000 UGX. The quarter IV recurrent revenue was UGX 2,436,314,000 (94%) of planned target of 2,593,737,000 UGX and the development revenue for quarter IV was UGX 239,162,000 UGX (30%) of planned quarter IV target of UGX 667,793,000.
Cumulative expenditure was UGX 8,980,000 (85%) against cumulative quarter IV release of UGX 10,561,753,000. Recurrent expenditure for Quarter IV was UGX 2,117,087,000 against planned 2,593,737,250 (82%) and development expenditure was UGX 716,420,000 (100%) against quarter IV development release of UGX 716,420,000

Reasons for unspent balances on the bank account

During quarter IV of 2025/2026, Total balances for quarter IV were UGX 1,581,456,000 of which recurrent wage was UGX 1,581,456,000 (100%) remained as un-paid annual salary increments, arrears for staff plus wage for 58 staff recruited in June 2026 but not accessed the payroll by closure of FY and non-wage was UGX 22,000 (0.01%) meant for bank charges and bounced vouchers unpaid during the quarter. Development balances UGX 1,000 (0.01%) remained as bank balance unspent

Highlights of physical performance by end of the quarter

Payment of salaries for 358 health workers in 20 Govt Health Facilities, provision of OPD, In patient, Maternity, Laboratory services in all HFs, conduct integrated outreaches in communities including areas of return and hard to reach areas, upgrade of HFs, Comprehensive HIV/AIDs services provided, Mentorship and support supervision/monitoring, MTC and DAC meetings, training of health workers on logistics management/service provisions, conduct quarterly and annual performance review, quarterly MPDR committee meetings conducted, integrated outreaches conducted, quality improvement activities, Health Education, adolescent friendly services provided, conduct deliveries, ANC, Postnatal attendance, mentorships, community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places.

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	19,273,673	19,588,673	19,579,663	102%	5,187,752
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	750
District Unconditional Grant Wage	97,896	97,896	97,896	100%	24,474
Locally Raised Revenues	7,000	7,000	5,390	77%	390
Other Transfers from Central Government	30,000	30,000	22,600	75%	0
Programme Conditional Grant - Non Wage Recurrent	3,152,238	3,467,238	3,467,238	110%	1,166,253
Programme Conditional Grant - Wage Recurrent	15,983,539	15,983,539	15,983,539	100%	3,995,885
Development Revenues	487,589	1,115,873	1,115,873	229%	436,039
District Discretionary Equalisation Development Grant	70,000	70,000	70,000	100%	17,500
Programme Conditional Grant - Development	417,589	1,045,873	1,045,873	250%	418,539
Total Revenues Shares	**19,761,262**	**20,704,546**	**20,695,536**	**105%**	**5,623,792**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,081,435	16,081,435	13,053,184	81%	4,991,377
Non Wage	3,192,238	3,507,238	3,497,838	110%	1,489,343
Development Expenditure					
Domestic Development	487,589	1,115,873	1,115,873	229%	749,102
External Financing	0	0	0	0%	0
Total Expenditure	**19,761,262**	**20,704,546**	**17,666,895**	**89%**	**7,229,822**
C: Unspent Balances					
Recurrent Balances			**3,028,641**		
Wage			3,028,251		
Non Wage			390		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**3,028,641**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the quarter the department received UGX 5,623,782,000 which cumulatively stands at Ugx 20,695,536,000 (105%) of the approved annual budget of Ugx 19,761,262,000. Of the total receipts, Ugx 5,623,782,000 was recurrent funds while Ugx 436,039,000 was development Revenues. Of the recurrent revenues, Ugx 750,000 was District Unconditional Grant Non Wage (100% cumulatively), Ugx 24,474,000 was District Unconditional Grant Wage (100% cumulatively), Ugx 1,166,253,000 was Programme Conditional Grant Non Wage (110% cumulatively) Ugx 3,995,885,000 was Programme Conditional Grant Wage (100% cumulatively)
On the Development Side, Ugx 17,500,000 was DDEG (100% cumulatively) and Ugx 418,539,000 (250% cumulatively) was Programme conditional grant Development.
Of the funds received, Ugx 5,623,792,000 (105% cumulatively was spent. Of this expenditure, 81% was Wage, 110% was non Wage while 229% was Domestic Development Expenditure.

Reasons for unspent balances on the bank account

There was an unspent balance of Ugx 3,025,000,000 of which Ugx 3,024,610,000 was wage which was caused by the delayed recruitment of staff in Seed schools, staff at headquarters and promotion of teachers. this was done late which could not enable them to consume the allocated wage. 390,000 was from non wage which was caused by delayed processing of funds in the IFMS System

Highlights of physical performance by end of the quarter

Payment of teachers' salaries, Inspection and monitoring of schools, Construction of classrooms with emphasis to return areas, co-ordination with line ministries. Provision of Psychosocial Support to learners and teachers, rehabilitation of dilapidated structures, training of teachers on modern methods of teaching, training of SMCs and BOGs.

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	1,931,750	1,931,750	1,879,759	97%	407,734
District Unconditional Grant Non-Wage	20,000	20,000	20,000	100%	5,000
District Unconditional Grant Wage	610,937	610,937	610,937	100%	152,734
Other Transfers from Central Government	300,813	300,813	248,822	83%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	512,002	635,030	635,030	124%	251,028
External Financing	0	123,027	123,027	0%	123,027
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	128,001
Total Revenues Shares	**2,443,752**	**2,566,780**	**2,514,789**	**103%**	**658,762**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	610,937	610,937	157,961	26%	45,117
Non Wage	1,320,813	1,320,813	1,266,511	96%	536,874
Development Expenditure					
Domestic Development	512,002	512,002	491,588	96%	460,105
External Financing	0	123,027	123027.412	0%	123,027
Total Expenditure	**2,443,752**	**2,566,780**	**2,039,087**	**83%**	**1,165,123**
C: Unspent Balances					
Recurrent Balances			**455,287**		
Wage			452,977		
Non Wage			2,311		
Development Balances			**20,415**		
Domestic Development			20,415		
External Financing			0		
Total Unspent			**475,702**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the Quarter, the department received UGX 658,762,000 and UGX 2,514,789,000 as cumulative receipts which translates to 103% of the approved budget. UGX 407,734,000 was recurrent revenue broken down as UGX 5,000,000 UCG N/w, UGX 152,734,000 UCG wage and UGX 250,000,000 SCG N/W.
The development revenue received was UGX 128,001,000.
The total expenditure for the quarter was UGX 1,165,123,000. Of the expenditure incurred, UGX 45,117,000 was UCG-Wage, UGX 536,874,000 was SCG – N/W, UGX 460,105,000 was domestic development and UGX 123,027,000 was External Financing
There was a total of unspent balance of UGX 475,702,000 with UGX 455,287,000 being recurrent and UGX 20,415,000 being dev’t

Reasons for unspent balances on the bank account

The unspent balance of UGX 475,702,000 was meant for both salaries and road works with UGX 452,977,000 being wage, UGX 2,311,000 being N/W for routine manual & mechanized maintenance of roads and UGX 20,415,000 being for low cost sealing works.

Highlights of physical performance by end of the quarter

Held sensitization meetings on road safety, conducted assessment of the road condition, conducted DRC meeting and launched road works for the six roads to be maintained. Procured road construction materials like Fuel, Gravel, Culverts. Procured oils and filters for centralized vehicle service. Carried out service and replacement of the wearing parts for the road equipment. Transferred routine road manual maintenance funds to LLG & TC carried out low cost sealing of Aleles Omodoi Adere road

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	163,688	163,688	161,688	99%	40,197
District Unconditional Grant Non-Wage	1,000	1,000	1,000	100%	297
District Unconditional Grant Wage	78,933	78,933	78,933	100%	19,733
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	81,754	81,754	81,754	100%	20,166
Development Revenues	485,860	485,860	485,860	100%	121,465
District Discretionary Equalisation Development Grant	60,000	60,000	60,000	100%	15,000
Programme Conditional Grant - Development	411,045	411,045	411,045	100%	102,761
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**649,548**	**649,548**	**647,548**	**100%**	**161,662**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,933	78,933	77,508	98%	18,941
Non Wage	84,754	84,754	82,754	98%	29,184
Development Expenditure					
Domestic Development	485,860	485,860	485,860	100%	455,735
External Financing	0	0	0	0%	0
Total Expenditure	**649,548**	**649,548**	**646,123**	**99%**	**503,860**
C: Unspent Balances					
Recurrent Balances			**1,425**		
Wage			1,425		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,425**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of the Quarter, the sector received UGX 40,197,000. Cumulatively the sector has received UGX 647,548,000 which is 100% of the approved budget. UGX 40,197,000 was recurrent revenue of which UGX 297,000 was from UCG N/w, UGX 19,733,000 was from UCG wage and UGX 20,166,000 was from SCG N/W. Cumulatively recurrent revenue received was UGX 161,688,000 (99%) of the approved budget
By the end of the Quarter, the sector received UGX 121,465,000 as development revenue of which UGX 15,000,000 was from DDEG, UGX 102,761,000 was from SCG and UGX 3,704,000 was from TCG. The cumulative development revenue received was UGX 485,860,000 (100%)
The total expenditure for the quarter was UGX 503,860,000. Of the expenditure incurred, UGX 18,941,000 UCG-Wage, UGX 29,184,000 was SCG – N/W & UGX 455,735,000 was domestic dev't. The cumulative expenditure was UGX 646,123,000 (99%) of the approved budget
There was a total of unspent balance of UGX 1,425,000 being funds meant for wages

Reasons for unspent balances on the bank account

The unspent balance of UGX 1,425,000 meant for salaries accrued due to delayed recruitment.

Highlights of physical performance by end of the quarter

Commissioned completed water sources, collected 50 samples for water quality analysis, conducted post construction support and follow up of WUCs, Carried out joint monitoring of the sector projects. Conducted DWSCC Meeting. Followed up with home improvement campaigns activities in the 3 villages, carried out support supervision of sector project works, Completed the drilling, casting and installation of 06 boreholes, rehabilitated 05 boreholes, motorized 01 borehole, extended piped water to Omodo

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	796,033	796,033	770,033	97%	192,231
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	678,778	678,778	678,778	100%	169,695
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	83,255	83,255	83,255	100%	20,536
Development Revenues	5,087	5,087	5,087	100%	1,272
District Discretionary Equalisation Development Grant	5,087	5,087	5,087	100%	1,272
Total Revenues Shares	**801,120**	**801,120**	**775,120**	**97%**	**193,503**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	678,778	678,778	243,091	36%	60,033
Non Wage	117,255	117,255	91,253	78%	35,781
Development Expenditure					
Domestic Development	5,087	5,087	5,087	100%	1,272
External Financing	0	0	0	0%	0
Total Expenditure	**801,120**	**801,120**	**339,431**	**42%**	**97,086**
C: Unspent Balances					
Recurrent Balances			**435,688**		
Wage			435,687		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**435,688**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By quarter 4, the department had received cumulative revenue of Ugx 775,120,000 (97%) of the planned annual budget of Ugx 801,120,000. of the cumulated release Ugx 243,091,000 was wage (36%). Ugx 83,255,000 was program conditional grant none-wage recurrent (100%), Ugx 8,000,000 was District unconditional grant none-wage (100%).
Looking at the expenditure, of the revenues received, ugx 339,431,000 which is 42% of the budgeted was spent by the end of the quarter.
Of the cumulative expenditure, Ugx 243,091,000 (36%) was wage, Ugx 91,253,000 (78%) was Non-Wage while Ugx 5,087,000 which is 100% was Domestic Development expenditure.
At the end of the quarter UGX 435,687,000 being wage and UGX 1 from Non-wage giving total of 435,688,000 unspent.

Reasons for unspent balances on the bank account

There was a cumulative unspent balance of Ugx 435,688,000 by the end of the quarter. Of this, Ugx 435,687,000 is wage for recruitment of District Natural Resources Officer who retired and other staff, yet the recruitment process is still running and they haven't accessed the payroll yet while the remaining ugx 1 is out of omission. All spent under development funding were spent by the end of the quarter.

Highlights of physical performance by end of the quarter

payment of salaries for staff except for Senior Land management officer for one months, there was physical Planning committee meeting, four compliance monitoring conducted, support supervision done, environment and social safeguard screening for development projects conducted for 15 Climate smart projects, 10 EMPS developed, three ESIAs developed for Climate smart project and DISOs Office block, one land board meeting, one physical planning committee sitting conducted, submitted 115 land files to MZO for titling

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	583,056	583,056	348,848	60%	96,057
District Unconditional Grant Non-Wage	12,000	12,000	12,000	100%	3,000
District Unconditional Grant Wage	256,496	256,496	256,496	100%	64,124
Locally Raised Revenues	26,000	26,000	10,387	40%	2,887
Other Transfers from Central Government	230,000	230,000	11,406	5%	11,406
Programme Conditional Grant - Non Wage Recurrent	58,560	58,560	58,560	100%	14,640
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**583,056**	**583,056**	**348,848**	**60%**	**96,057**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,496	256,496	177,026	69%	50,908
Non Wage	326,560	326,560	92,352	28%	42,681
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**583,056**	**583,056**	**269,378**	**46%**	**93,588**
C: Unspent Balances					
Recurrent Balances			**79,470**		
Wage			79,470		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**79,470**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

This quarter, the department received a total revenue of UGX 96057,000 of the annual departmental Budget of UGX 583,056,000, representing 100% which Cumulatively stood at UGX 348,848,000.
Out of the total revenue received, UGX 93,588,000 was recurrent performing at 46%. There was no release for development fund representing 0%. Cumulatively recurrent and development funds stood at UGX 269,378,000.
Of the total recurrent revenues received, UGX 64,124,000 was Un conditional Grant Non-Wage, standing at 100%. UGX 64,124,000 was District Unconditional Grant Wage (64%).Locally raised revenue stood at 40%. The programme conditional grant was UGX 14,640,000 representing 100%.
The department had a total expenditure of UGX 93,588,000 representing 46%. Of these, wage was UGX 50,908,000 representing 69% and UGX 42,681,000 was non-wage representing 28%. There was no development expenditure in quarter four.

Reasons for unspent balances on the bank account

The department has unspent funds of UGX 79,470,000, which was all wage due to prolonged recruitment process.

Highlights of physical performance by end of the quarter

The quarter four funds were used to implement probation and social welfare activities, procurement of stationery, facilitating office welfare, commemoration of day of African child, Monitoring of programs and community mobilization and sensitization on government programs

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	157,910	157,910	154,865	98%	42,431
District Unconditional Grant Non-Wage	93,762	93,762	93,762	100%	23,444
District Unconditional Grant Wage	45,148	45,148	45,148	100%	11,287
Locally Raised Revenues	19,000	19,000	15,956	84%	7,700
Development Revenues	233,596	233,596	233,596	100%	58,399
District Discretionary Equalisation Development Grant	233,596	233,596	233,596	100%	58,399
Total Revenues Shares	**391,506**	**391,506**	**388,462**	**99%**	**100,830**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,148	45,148	18,377	41%	4,091
Non Wage	112,762	112,762	109,717	97%	39,348
Development Expenditure					
Domestic Development	233,596	233,596	143,695	62%	82,668
External Financing	0	0	0	0%	0
Total Expenditure	**391,506**	**391,506**	**271,790**	**69%**	**126,107**
C: Unspent Balances					
Recurrent Balances			**26,771**		
Wage			26,771		
Non Wage			0		
Development Balances			**89,901**		
Domestic Development			89,901		
External Financing			0		
Total Unspent			**116,672**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the fourth quarter, the Department received funds amounting to UGX 100,830,000. Cumulatively, the department by the end of Quarter IV had received a total of UGX 388,462,000 which was 99% of the total annual departmental budget worth UGX 391,506,000. Of the received funds during the quarter, UGX 42,431,000, was recurrent while UGX 58,399,000 was development.
Of the recurrent funds received, UGX 11,287,000 (100%) was Wage, and UGX 23,444,000 (100%) was DUCG Non Wage while UGX 7,700,000 (84%) was Local Revenue. Ugx 58,399,000 was got under Dev't as DDEG.

On the expenditure side, during the quarter, a total of UGX 126,107,000 was spent out of the total funds received during the quarter which cumulatively stands at UGX 271,790,000 which represents 69% of the total planned annual expenditure of UGX 391,506,000. of the Expenditure during the quarter, UGX 4,091,000 was Wage, UGX 39,348,000 was Non Wage recurrent while UGX 82,668,000 was development expenditure

Reasons for unspent balances on the bank account

There was an unspent balance of UGX 116,672,000 by the end of the quarter. Of this balance, UGX 26,771,000 is Wage meant for paying the District Planner who has not yet assumed office, and so is not yet on the payrol and UGX 89,901,000 which is a Development balance of funds that got swept back to the consolidated fund at the end of the FY due to IFMS system related challenges in processing payments to the service providers who has made supplies to the Department.

Highlights of physical performance by end of the quarter

The Key activities implemented during the quarter included, Preparation of the Approved Budget Estimates, Approved AWP and Approved Performance Contract and submitting to moFPED, preparation and submission of the PBS Quarter III report for the FY2025/2026, holding of the DTPC meetings, Management of the District Vehicle and other office equipment and consumables, and coordination with other line Ministries among other engagements.

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	175,048	175,048	168,548	96%	41,898
District Unconditional Grant Non-Wage	50,000	50,000	50,000	100%	12,506
District Unconditional Grant Wage	115,048	115,048	115,048	100%	28,762
Locally Raised Revenues	10,000	10,000	3,500	35%	630
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**175,048**	**175,048**	**168,548**	**96%**	**41,898**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	115,048	115,048	67,583	59%	15,904
Non Wage	60,000	60,000	53,500	89%	13,377
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**175,048**	**175,048**	**121,083**	**69%**	**29,281**
C: Unspent Balances					
Recurrent Balances			**47,465**		
Wage			47,465		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**47,465**		

Summary of Department Revenues and Expenditure by Source

Total Cumulative Recurrent Revenue received in Q4, is Ugx 168,548,000 against the budgeted Ugx 175,048,000 for the period. Thus, 96% of revenue is realized in Q4. The recurrent revenue received is represented by; UCG/Non-Wage Ugx 50,000,000 (100%), UCG/Wage Ugx 115,048,000 (100%), Local Revenue Ugx 3,500,000 (35%) & Development Revenue Ugx 0.00 (0%).
Total Cumulative Expenditure incurred in Q4, is Ugx 121,083,000 (69%) against Ugx 168,548,000 received (96%). Expenditure is represented by; Wage Ugx 67,583,000 (59%) & Non-Wage Ugx 53,500,000 (89%).

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

A total of Ugx 47,465,000 is unspent in Q4. This is represented by; Ugx 47,465,000 of Wage meant for one senior internal auditor (Position not yet filed).

Highlights of physical performance by end of the quarter

Staff salaries paid in the fourth quarter, Q4 audit of the HLG & LLGs conducted, Internal Audit Report produced & submitted, office stationery items bought, Staff welfare items bought, Motor Vehicle and Motorcycle repaired & maintained, ICPAU subscription paid, Workshops & Seminars attended and Quarter four funds transferred to the Town Councils.

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	193,396	193,396	193,396	100%	48,099
District Unconditional Grant Non-Wage	6,000	6,000	6,000	100%	1,500
District Unconditional Grant Wage	127,224	127,224	127,224	100%	31,806
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	59,171	59,172	59,172	100%	14,793
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**193,396**	**193,396**	**193,396**	**100%**	**48,099**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	127,224	127,224	40,254	32%	10,285
Non Wage	66,172	66,172	65,166	98%	17,374
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**193,396**	**193,396**	**105,420**	**55%**	**27,659**
C: Unspent Balances					
Recurrent Balances			**87,976**		
Wage			86,970		
Non Wage			1,006		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**87,976**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In the 4th quarter, the department received UGX 48,099,000 as total revenue which represents 25% of approved annual budget of UGX 193,396,000. The cumulative outturn was only recurrent revenues of UGX 193,396,000 representing 100% of approved budget released. Programme Conditional Grant Non-Wage was UGX 14,793,000 representing 25% of the approved budget and cumulatively UGX 59,172,000 which is 100%. Unconditional Grant - Wage was UGX 31,806,000 which is 25% of approved budget. District Unconditional Grant Non-Wage quarter outturn was UGX 1,500,000 and cumulatively was UGX 6,00,000 which is 100% of budget.
The total expenditure was UGX 27,659,000 which represents 55% of the total approved budget of UGX 193,396,000. Recurrent expenditure Wage was UGX 10,285,000 representing 32% of approved budget passed while recurrent expenditure Non-Wage was UGX 17,374,000 representing 98% of approved budget released. No development expenditure since was not budgeted for in absence of IPF.

Reasons for unspent balances on the bank account

The unspent balances for wage (UGX 86,970,000) and non -wage (UGX 1,006,000) is as a result of delayed recruitment of budgeted staff notably Tourism Development Officer at U4L Scale and Conservation Officer at U4L to consume the wage. In addition, Non recruitment of Principal Commercial Officer and Senior Commercial Officer. This funds balance of wage was returned to consolidated fund in MoFPED and spent in the 4th quarter by other departments.

Highlights of physical performance by end of the quarter

28 Cooperative societies supervised and monitored to comply with statutory requirements.
All 109 PDM SACCOs conducted Special General Meetings as part of PDM SACCO Governance Reforms to establish vetting committees and elect new substantive PDM SACCO leaders.
MSMEs Market information collected from 5 key markets (Ocorimongin Market, Abarata Kere Market, Toroma Market, Magoro Market and Katakwi TC Main Market), analyzed and disseminated to buyers, producers and other stakeholders and 1 Market information reported compiled..
6 Business establishments and entities formalized and registered with relevant authorities like URSB.
75 MSMEs data collected and profiled.
7 Tourism sites and 5 tourism supporting facilities profiled.
4 Agro-processing facility and bulking center profiled and supported.
3 Months Salaries promptly processed and paid for 5 TILED staff.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Bi Quarter preventive maintenance, carried out, Service and repair of IT Equipment, motor cycle serviced and repaired, Internet subscription paid. Antivirus bought installed and updated.	BI Quarter preventive maintenance, carried out, Service and repair of IT Equipment, motor cycle serviced and repaired, Internet subscription paid. Antivirus bought installed and updated	there were no variations in the quarter four realised

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	1,060
221011 Printing, Stationery, Photocopying and Binding	500	135
221016 Systems Recurrent costs	15,540	6,035
227004 Fuel, Lubricants and Oils	3,000	500
228002 Maintenance-Transport Equipment	1,500	380
Total for Key Service Area	**24,540**	**8,110**
Wage	0	0
Non-Wage	24,540	8,110
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Stationery procured, welfare for staff provided, Record management coordinated	Stationery procured, welfare for staff provided, Record management coordinated	no variations in this quarter

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	175
221011 Printing, Stationery, Photocopying and Binding	2,500	625
227001 Travel inland	800	200
Total for Key Service Area	**4,000**	**1,000**
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000011 Communication and Public Relations		
PIAP Output: 14060110 Communication and Public Relations Coordinated		
communication and public relation coordinated, website updated, weekly bulletins produced. Motor cycle repaired and serviced	communication and public relation coordinated, website updated, weekly bulletins produced. Motor cycle repaired and serviced	no variations

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	250
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,200	800
228002 Maintenance-Transport Equipment	1,000	0
Total for Key Service Area	**11,000**	**1,250**
Wage	0	0
Non-Wage	11,000	1,250
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: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14060102 Staff salaries and related costs paid		
Staff Salaries , pensions and arrears paid. payroll management done	Staff Salaries , pensions and arrears paid. payroll management done	positive variance of was due to unpaid pension and salary arrears which were not cleared for payment.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,066,380	262,307
273104 Pension	2,024,659	665,998
273105 Gratuity	903,172	238,709
Total for Key Service Area	**3,994,211**	**1,167,014**
Wage	1,066,380	262,307
Non-Wage	2,927,831	904,707
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
Staff training and orientation conducted, training on HCM and balanced scorecard conducted	Staff training and orientation conducted, training on HCM	training on balanced scorecard was not conducted due to insufficient funding

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
263402 Transfer to Other Government Units	1,298,113	0
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Key Service Area	**1,308,113**	**5,000**
Wage	0	0
Non-Wage	788,661	0
GoU Dev	519,452	5,000
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		
Capital government projects monitored, General staff welfare provided. Motor vehicle repaired and serviced. Submissions to line ministries carried out. lower Administrative units Supervised. Guards and cleaners paid	Capital government projects monitored, General staff welfare provided. Motor vehicle repaired and serviced. Submissions to line ministries carried out. lower Administrative units Supervised. Guards and cleaners paid	no variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	1,950
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	2,700	675
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223006 Water	1,000	250
225101 Consultancy Services	15,000	750
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	52,000	14,345
228001 Maintenance-Buildings and Structures	300	150
228002 Maintenance-Transport Equipment	15,000	2,990
228004 Maintenance-Other Fixed Assets	7,000	3,400
263402 Transfer to Other Government Units	20,968	302,739
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	**146,768**	**332,249**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	146,768	244,551
GoU Dev	0	87,698
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

Payroll management carried out, salaries paid, general staff welfare provided. payroll printing done. submissions to line ministries made	Payroll management carried out, salaries paid, general staff welfare provided. payroll printing done. submissions to line ministries made	no variation

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

Item	Approved Budget	Spent
221003 Staff Training	45,298	23,165
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,482	2,691
227001 Travel inland	8,000	2,500
Total for Key Service Area	**63,780**	**28,356**
Wage	0	0
Non-Wage	18,482	5,191
GoU Dev	45,298	23,165
Ext Finance	0	0
Total for Department	**5,552,412**	**1,542,978**
Wage	1,066,380	262,307
Non-Wage	3,921,282	1,164,809
GoU Dev	564,750	115,862
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: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
	Quarter four backstopping of LLGs,welfare provided, stationer & revenue documents, update of IRAS register,filling of URA returns, banking , attendance to revenue and statutory meetings and workshops, response to both internal external audit.	Perfectly achieved

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,580	300
221009 Welfare and Entertainment	7,400	3,352
221011 Printing, Stationery, Photocopying and Binding	19,800	3,659
221012 Small Office Equipment	1,800	200
221016 Systems Recurrent costs	5,000	1,519
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,600	350
223005 Electricity	4,000	1,000
227001 Travel inland	40,261	8,581
227004 Fuel, Lubricants and Oils	6,000	1,500
228002 Maintenance-Transport Equipment	5,000	1,000
228004 Maintenance-Other Fixed Assets	8,000	3,717
312221 Light ICT hardware - Acquisition	4,000	2,000
Total for Key Service Area	**110,441**	**27,177**
Wage	0	0
Non-Wage	106,441	25,177
GoU Dev	4,000	2,000
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarter Four salaries paid at the District headquarters	Payment of staff salaries at the District headquarters	The money which was returned to the consolidated fund was meant for recruitment of the CFO and payment of departmental staff who accessed the payroll late

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	259,439	51,898
Total for Key Service Area	**259,439**	**51,898**
Wage	259,439	51,898
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**369,879**	**79,075**
Wage	259,439	51,898
Non-Wage	106,441	25,177
GoU Dev	4,000	2,000
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
quarterly meetings held, submission of reports to line Ministries	one quarterly meetings held, submission of reports to line Ministries	overwhelming applications for land

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	380
221009 Welfare and Entertainment	200	50
221011 Printing, Stationery, Photocopying and Binding	211	53
227001 Travel inland	16,040	11,491
Total for Key Service Area	**17,971**	**11,974**
Wage	0	0
Non-Wage	17,971	11,974
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Advertising , Evaluation, and award of contracts, submission of reports to line ministries	Evaluation, and award of contracts, submission of reports to line ministries	inadequate funding

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	1,643	412
221011 Printing, Stationery, Photocopying and Binding	1,200	300
227001 Travel inland	2,800	700
Total for Key Service Area	**11,643**	**1,412**
Wage	0	0
Non-Wage	11,643	1,412
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Six Meetings held, Three quarterly reports submitted to line Ministries, consultations with line ministries, advertising, handling submissions from CAO ,Recruitment of staff	Two Meetings held, one quarterly reports submitted to line Ministries, consultations with line ministries,, handling submissions from CAO,Recruitment of staff	some cadre could not be attracted

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,800	2,100
221001 Advertising and Public Relations	2,500	2,500
221004 Recruitment Expenses	20,527	5,131
221008 Information and Communication Technology Supplies.	500	275
221009 Welfare and Entertainment	2,600	1,300
221011 Printing, Stationery, Photocopying and Binding	2,385	1,080
221012 Small Office Equipment	1,200	640
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	440	220
227001 Travel inland	15,649	4,186
Total for Key Service Area	**54,601**	**17,932**
Wage	0	0
Non-Wage	29,350	9,544
GoU Dev	25,252	8,388
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Twelve month salaries paid, vehicle repair, political monitoring of projects, political gratuity paid, Furniture procured for council chambers	Three month salaries paid, vehicle repair, political monitoring of projects, political gratuity paid, Furniture procured for council chambers	inadequate funds to run council

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

Item	Approved Budget	Spent
211101 General Staff Salaries	233,249	80,494
221008 Information and Communication Technology Supplies.	700	125
221009 Welfare and Entertainment	2,600	2,150
221011 Printing, Stationery, Photocopying and Binding	2,820	150
221012 Small Office Equipment	480	50
222001 Information and Communication Technology Services.	200	125
227001 Travel inland	35,000	8,150
228002 Maintenance-Transport Equipment	7,000	2,000
312216 Cycles - Acquisition	20,000	0

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
312235 Furniture and Fittings - Acquisition		50,000	49,974
	Total for Key Service Area	**352,049**	**143,218**
	Wage	233,249	80,494
	Non-Wage	48,800	12,750
	GoU Dev	70,000	49,974
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Coordination and running of the DPAC activities, Conducting of the mandatory 4 DPAC Quarterly meetings, Submission of the Quarterly DPAC Reports, and project monitoring by the DPAC	Coordination and running of the DPAC activities, Conducting of the mandatory one DPAC Quarterly meeting, Submission of the Quarterly DPAC Reports, and project monitoring by the DPAC	No transport for field work

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,880	927
221009 Welfare and Entertainment		800	200
221011 Printing, Stationery, Photocopying and Binding		1,600	500
222001 Information and Communication Technology Services.		799	400
227001 Travel inland		22,163	5,541
	Total for Key Service Area	**28,242**	**7,568**
	Wage	0	0
	Non-Wage	8,242	2,368
	GoU Dev	20,000	5,200
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Payment of exgratia, council and committee meeting	Payment of exgratia, council and committee meeting	inadequate funds to run council

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	576,028	169,349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	8,000
221009 Welfare and Entertainment	6,400	3,400
221011 Printing, Stationery, Photocopying and Binding	2,000	600

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**
222001 Information and Communication Technology Services.	400	50
227001 Travel inland	63,599	15,729
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	**674,427**	**197,128**
Wage	0	0
Non-Wage	674,427	197,128
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,138,933**	**379,231**
Wage	233,249	80,494
Non-Wage	790,432	235,175
GoU Dev	115,252	63,561
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
farmers trained on yield enhancing technologies,12,000 farming households reached with extension services, two motorcycles procured, transport equipment maintained, Value addition equipment procured,	farmers trained on yield enhancing technologies,7,000 farming households reached with extension services, two motorcycles procured, transport equipment maintained, Value addition equipment procured,fish fingerlings procured,office furniture procured	understaffing in the department

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221002 Workshops, Meetings and Seminars	10,000	5,000
221009 Welfare and Entertainment	3,200	800
221010 Special Meals and Drinks	3,500	875
221011 Printing, Stationery, Photocopying and Binding	14,000	5,801
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	8,000	3,180
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	1,500
224003 Agricultural Supplies and Services	38,906	10,446
227001 Travel inland	175,700	79,940
228002 Maintenance-Transport Equipment	55,750	24,694
312216 Cycles - Acquisition	40,000	39,975
312221 Light ICT hardware - Acquisition	10,000	5,000
313235 Furniture and Fittings - Improvement	10,000	10,000
Total for Key Service Area	**374,256**	**188,011**
Wage	0	0
Non-Wage	245,350	107,591
GoU Dev	128,906	80,420
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
staff salaries paid, Awareness raising conducted, Irrigation demo sites operationalised and maintained, farmer field school supported, Irrigation sites monitored and supervised	staff salaries paid,microscale irrigation systems monitored,agricultural trade show attended,extension service to farmers conducted,microscale irrigation systems operationalized and maintained,demo sites rehabilitated,Farmer Field Schools established	no variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,046,729	320,309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,320
221009 Welfare and Entertainment	6,720	4,760
221011 Printing, Stationery, Photocopying and Binding	1,150	575
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,392	596
224003 Agricultural Supplies and Services	21,164	19,164
227001 Travel inland	83,395	27,666
228002 Maintenance-Transport Equipment	6,000	3,035
Total for Key Service Area	**2,170,050**	**378,925**
Wage	2,046,729	320,309
Non-Wage	0	0
GoU Dev	123,321	58,616
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
capital works monitored and supervised, farmers mobilised and sensitized to under take oil seed production,business development trainings conducted, monitoring conducted, activity reports delivered to maaif,, vehicle repairedtransport equipment maintained	capital works monitored and supervised, farmers trained on agronomy and post harvest handling,farmer groups profilled,activities supervised and monitored, activity reports delivered to maaif,5 LSBGs established,electricity bills paid,demos set up	there was a change in guidelines for NOSP after funds were received

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	150	0
221009 Welfare and Entertainment	3,900	0
221011 Printing, Stationery, Photocopying and Binding	850	0
222001 Information and Communication Technology Services.	850	0
223005 Electricity	3,311	1,656
224003 Agricultural Supplies and Services	29,000	15,660
225204 Monitoring and Supervision of capital work	7,000	1,750
227001 Travel inland	46,415	25,000

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
228002 Maintenance-Transport Equipment	2,835	0
Total for Key Service Area	**94,311**	**44,066**
Wage	0	0
Non-Wage	55,000	25,000
GoU Dev	39,311	19,066
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
crop pests and diseases controlled, agricultural statistics collected, quality of agricultural inputs assured, livestock and poultry diseases controlled, fish farmers advised, quality of fisheries products assured, departmental activities monitored and supervised	crop pests and diseases controlled,agricultural statistics collected,quality of agricultural inputs assured,livestock and poultry diseases controlled,fish farmers advised,quality of fisheries products assured,departmental activities monitored and supervis	no variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	1,000
222001 Information and Communication Technology Services.	1,400	650
227001 Travel inland	22,352	10,010
Total for Key Service Area	**26,052**	**11,660**
Wage	0	0
Non-Wage	26,052	11,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
micro scale irrigation contractors paid	micro scale irrigation contractors paid	NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	108,000	10,000
Total for Key Service Area	**108,000**	**10,000**
Wage	0	0
Non-Wage	108,000	10,000
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
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		
mobilisation, targeting and supervison of lower groups conducted,project structures at the district and sub county levels established, farmer institutions developed, project awareness creation and mobilisation conducted, monitoring and supervison conducted, radio talk shows held	74 Farmer groups profilled and 31 farmer groups validated,airtime procured, project activities supervised	Qtr 4 funds not released

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800	0
221001 Advertising and Public Relations	1,000	600
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	10,550	300
221011 Printing, Stationery, Photocopying and Binding	9,178	420
221012 Small Office Equipment	1,450	0
222001 Information and Communication Technology Services.	5,000	198
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
227001 Travel inland	188,191	8,815
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	**231,169**	**14,333**
Wage	0	0
Non-Wage	231,169	14,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
parish chief housing allowances paid, funds transfered to all lower local governments	parish chief housing allowances paid, funds transferred to all lower local governments	no variance

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

Item	Approved Budget	Spent
227001 Travel inland	130,800	67,500
263402 Transfer to Other Government Units	109,062	54,500
Total for Key Service Area	**239,862**	**122,000**
Wage	0	0
Non-Wage	239,862	122,000

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,243,699**	**768,995**
	Wage	2,046,729	320,309
	Non-Wage	905,432	290,584
	GoU Dev	291,538	158,102
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Supervise the VHTs trained on ICCM, community dialogue helds, VHTs reporting for ICCM and Family planning quarterly, Replace and train VHTs that drop out, VHT supplies and reporting tools provided to all VHts	NA	in adquate funding
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Health education, surveillance and reporting, management of cases identified with public health infections like chiken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHts	carried out Health education, surveillance and reporting, management of cases identified with public health infections like chiken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of heal	In adquate funding
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Payment of salaries for 358 health workers in 20 Govt Health Facilities, provision of OPD, In patient, Maternity, Laboratory services in all HFs, conduct integrated outreaches in communities including areas of return and hard to reach areas, upgrade of HFs, Comprehensive HIV/ AIDs services provided, Mentorship and support supervision/monitoring, MTC and DAC meetings, training of health workers on logistics management/service provisions, conduct quarterly and annual performance review, quarterly MPDR committee meetings conducted, integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services provided, conduct deliveries, ANC, Postnatal attendance, mentorships, community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places. Completion of works in Upgraded Health Facilities of Koritok and Palam HCIII, completion of staff house in Omodoi HCII, construction of a theater slab in Toroma HCIV, construction of a maternity slab in Akurao HCII, procurement of laptops for Health Centers, procurement and maintenance of medical equipment, extended district health management meeting, integrated support supervisions and mentorship, training of health workers, conducting quarterly performance reviews and data review meetings	Payment of salaries for 358 health workers in 20 Govt Health Facilities, provision of OPD, In patient, Maternity, Laboratory services in all HFs, conduct integrated outreaches in communities including areas of return and hard to reach areas, upgrade of HF	in adquate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,576,846	1,821,362
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	5,827	450

VOTE: 857 Katakwi District Quarter 4

Department: 050 Health

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,282	500
221014 Bank Charges and other Bank related costs	220	0
222001 Information and Communication Technology Services.	3,046	618
223001 Property Management Expenses	1,800	450
223005 Electricity	800	400
223006 Water	600	150
224001 Medical Supplies and Services	15,978	5,538
225204 Monitoring and Supervision of capital work	32,699	25,938
227001 Travel inland	2,492,648	69,068
227004 Fuel, Lubricants and Oils	28,570	0
228002 Maintenance-Transport Equipment	10,000	3,715
263308 Sector Conditional Grant (Non-Wage)	533,674	133,418
312111 Residential Buildings - Acquisition	19,000	40,088
312121 Non-Residential Buildings - Acquisition	236,500	220,500
312139 Other Structures - Acquisition	142,500	138,590
312221 Light ICT hardware - Acquisition	24,996	24,996
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	202,269
Total for Key Service Area	**12,329,486**	**2,688,552**
Wage	8,576,846	1,821,362
Non-Wage	1,081,467	150,770
GoU Dev	671,173	657,920
Ext Finance	2,000,000	58,500

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

malaria Test Treat abd Track, Distribution of ITNs, Health education, supply chain management	carried out malaria Test Treat abd Track, Distribution of ITNs, Health education, supply chain management	in adquate funding, stock outs

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

Health education, surveillance and reporting, management of cases identified with public health infections like chiken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHts	Carried out comprehensive HIV/AIDs and TB services provided that include HTS, ART care andtreatment,eMTCT, EID, SMC	in adquate funding

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
SCreening for TB and leprosy, TB testing and treatment, Follow up	carried out Carried out SCreening for TB and leprosy, TB testing and treatment, Follow up	in adquate funding
PIAP Output: 12030204 Access to NTDs Services improved		
screening, detection and treatment of NTDs and NCDs	during the quarter, caried out screening, detection and management (hydroselectomy) of NTDs and NCDs	un funded
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Health education, surveillance and reporting, management of cases identified with public health infections like chiken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHts	carried out Health education, surveillance and reporting, management of cases identified with public health infections like chiken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of heal	in adquate funring

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

Item	Approved Budget	Spent
227001 Travel inland	136,812	0
263308 Sector Conditional Grant (Non-Wage)	579,823	144,956
Total for Key Service Area	**716,635**	**144,956**
Wage	0	0
Non-Wage	716,635	144,956
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,046,122**	**2,833,507**
Wage	8,576,846	1,821,362
Non-Wage	1,798,103	295,725
GoU Dev	671,173	657,920
Ext Finance	2,000,000	58,500

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: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Salaries paid to all primary teachers in the 78 primary schools. U.P.E. grants distributed to all the 78 primary schools.	Salaries paid to all primary teachers in the 78 primary schools. U.P.E. grants distributed to all the 78 primary schools.	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,806,217	2,232,856
225204 Monitoring and Supervision of capital work	41,013	12,541
228001 Maintenance-Buildings and Structures	378,035	195,101
228002 Maintenance-Transport Equipment	20,000	13,500
263308 Sector Conditional Grant (Non-Wage)	1,354,225	455,922
312121 Non-Residential Buildings - Acquisition	285,400	124,940
312129 Other Buildings other than dwellings - Acquisition	139,176	139,176
312235 Furniture and Fittings - Acquisition	42,000	42,000
Total for Key Service Area	**9,066,066**	**3,216,036**
Wage	6,806,217	2,232,856
Non-Wage	1,772,259	671,648
GoU Dev	487,589	311,532
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
U.C.E Grants distributed to all 10 secondary schools in the 10 secondary schools.	U.C.E Grants distributed to all 15 secondary schools in the 10 secondary schools.	no variation
U.C.E Grants distributed to all 10 secondary schools in the 10 secondary schools.	U.C.E Grants distributed to all 15 secondary schools in the 10 secondary schools.	no variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,049,700	668,399
Total for Key Service Area	**1,049,700**	**668,399**
Wage	0	0
Non-Wage	1,049,700	668,399
GoU Dev	0	0

Department: 060 Education

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

Key Service Area: 320159 Secondary Education Services

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

Salaries paid to all the teachers in all the 10 secondary school.	Salaries paid to all the teachers posted in all the 15 secondary school.	no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	8,520,335	2,504,759
312121 Non-Residential Buildings - Acquisition	0	437,570
Total for Key Service Area	**8,520,335**	**2,942,329**
Wage	8,520,335	2,504,759
Non-Wage	0	0
GoU Dev	0	437,570
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

Salaries paid to all the instructors in the 2 Tertiary institutions on monthly basis.	Salaries paid to all the instructors in the 2 Tertiary institutions on monthly basis.	no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	656,987	198,249
Total for Key Service Area	**656,987**	**198,249**
Wage	656,987	198,249
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Tertiary Capitation Grants paid to the 2 Tertiary Institutions in the District.	Tertiary Capitation Grants paid to the 2 Tertiary Institutions in the District.	no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	219,538	73,911
Total for Key Service Area	**219,538**	**73,911**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	219,538	73,911
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Salaries paid to all the District staff. Primary schools inspected and monitored in all the 3 terms	Salaries paid to all the District staff. Primary schools inspected and monitored in all the 3 terms.	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	55,513
221008 Information and Communication Technology Supplies.	3,500	1,515
221011 Printing, Stationery, Photocopying and Binding	3,000	1,150
222001 Information and Communication Technology Services.	1,500	688
227001 Travel inland	39,740	24,063
228002 Maintenance-Transport Equipment	5,000	3,334
Total for Key Service Area	**150,636**	**86,263**
Wage	97,896	55,513
Non-Wage	52,740	30,750
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Office Coordination activities with the Institutions and the Line Ministries conducted, Staff Capacity development conducted, Office vehicle and other equipment and consumables maintained, Backstopping and supervision of Education institutions conducted, Data collection and analysis conducted.	Office Coordination activities with the Institutions and the Line Ministries conducted, Staff Capacity development conducted, Office vehicle and other equipment and consumables maintained, Backstopping and supervision of Education institutions conducted,	no variation

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	4,085
227001 Travel inland	35,000	0
Total for Key Service Area	**45,000**	**4,085**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	45,000	4,085
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Co - curricular activities conducted in all schools right from school to national level.	Co - curricular activities conducted in all schools right from school to national level.	NO VARIATION

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		15,000	9,437
227001 Travel inland		35,000	30,018
	Total for Key Service Area	**50,000**	**39,455**
	Wage	0	0
	Non-Wage	50,000	39,455
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Special Needs Education activities monitored in all the 78 schools in the District.	Special Needs Education activities monitored in all the 78 schools in the District.	no variation

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	1,095
	Total for Key Service Area	**3,000**	**1,095**
	Wage	0	0
	Non-Wage	3,000	1,095
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**19,761,262**	**7,229,822**
	Wage	16,081,435	4,991,377
	Non-Wage	3,192,238	1,489,343
	GoU Dev	487,589	749,102
	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: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
General staff salaries paid, office stationary procured, staff welfare facilitated, office operational activities done, quarterly Road maintenance activities, centralized vehicle service done, equipment maintenance done	General staff salaries paid, office stationary procured, staff welfare facilitated, office operational activities done, Road maintenance activities implemented, design and low-cost sealing done, centralized vehicle service done, equipment maintained	Difficulty in accessing earth moving equipment on time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	610,937	45,117
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,237	38,689
221009 Welfare and Entertainment	1,800	900
221011 Printing, Stationery, Photocopying and Binding	600	225
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	3,600	900
223005 Electricity	300	75,940
223006 Water	300	75
225201 Consultancy Services-Capital	30,000	7,500
225202 Environment Impact Assessment for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	20,000	14,767
227001 Travel inland	53,000	1,250
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	900,000	500,975
228002 Maintenance-Transport Equipment	127,000	40,229
263402 Transfer to Other Government Units	164,875	1,970
312131 Roads and Bridges - Acquisition	457,002	436,588
Total for Key Service Area	**2,443,752**	**1,165,123**
Wage	610,937	45,117
Non-Wage	1,320,813	536,874
GoU Dev	512,002	460,105
Ext Finance	0	123,027
Total for Department	**2,443,752**	**1,165,123**
Wage	610,937	45,117
Non-Wage	1,320,813	536,874
GoU Dev	512,002	460,105

Ext Finance	0	123,027

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Water quality testing carried out, sector projects monitored and supervised,, routine monitoring of functionality of WASH facilities carried out, DWSCC meetings conducted, Post construction support provided to WUcs, Home improvement campaigns carried out, quarterly reports prepared & submitted, completed projects commissioned. WASH data bank updated	Water quality testing conducted, sector projects monitored and supervised,, functionality of WASH facilities monitored, DWSCC meeting held, Post construction support provided to WUcs, Quarterly reports prepared and submitted, water projects commissioned	No variations realized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	18,941
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	3,000	727
221011 Printing, Stationery, Photocopying and Binding	1,200	291
222001 Information and Communication Technology Services.	1,200	291
223005 Electricity	1,200	291
227001 Travel inland	61,154	15,593
228002 Maintenance-Transport Equipment	12,000	6,990
312139 Other Structures - Acquisition	485,860	455,735
Total for Key Service Area	**649,548**	**503,860**
Wage	78,933	18,941
Non-Wage	84,754	29,184
GoU Dev	485,860	455,735
Ext Finance	0	0
Total for Department	**649,548**	**503,860**
Wage	78,933	18,941
Non-Wage	84,754	29,184
GoU Dev	485,860	455,735
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: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Conducted Environment and Social Safeguards for all Projects in the district, monitored compliance to environment and social safe guards, enforced compliance to ESS, enforced of laws, regulations and ordinances on matters related to ENR in the district	Conducted Environment and Social Safeguards for all Projects in the district, monitored compliance to environment and social safe guards, enforced compliance to ESS, enforced of laws, regulations and ordinances on matters related to ENR in the district	NO VARIANCE
	NA	

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	486
227001 Travel inland	12,890	2,471
Total for Key Service Area	**14,890**	**2,957**
Wage	0	0
Non-Wage	14,890	2,957
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: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Maintenance of transport, conduct inventories of wetlands and forest, assess tree planting ventures by communities and survival rates	Maintenance of transport, conduct inventories of wetlands and forest, assess tree planting ventures by communities and survival rates	No variance
Staff salaries paid,	Staff salaries paid,	No variance
	NA	
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Paid staff salaries	NA	
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Payment of staff salaries	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	678,778	60,033
Total for Key Service Area	**678,778**	**60,033**
Wage	678,778	60,033
Non-Wage	0	0
GoU Dev	0	0

Department: 090 Natural Resources

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

Key Service Area: 000090 Climate Change Adaptation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Use of energy saving stoves, Community consultation on climate change adaptation, adaptation plan developed.	Training 30 stakeholders on environment management, Environment compliance monitoring and project environment, social safeguard screenings, use of energy saving stoves, Community consultation on climate change adaptation, adaptation plan developed.	No variance
	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		15,818	3,863
	Total for Key Service Area	**15,818**	**3,863**
	Wage	0	0
	Non-Wage	15,818	3,863
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
125 KM of wetlands demarcated and restored, 75 ha of wetlands restored, 1 wetlands MP prepared	108 KM of wetlands demarcated and restored, 1 wetlands MP prepared	The variance was 17 km which we unable to cover because of conflict and demarcation materials

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		4,570	1,110
221011 Printing, Stationery, Photocopying and Binding		2,052	499
224003 Agricultural Supplies and Services		17,000	15,090
227001 Travel inland		7,501	1,821
228002 Maintenance-Transport Equipment		2,179	528
	Total for Key Service Area	**33,302**	**19,048**
	Wage	0	0
	Non-Wage	33,302	19,048
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
1 wetlands integrated into LIS	1 wetland integrated into LIS	No variance
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,000	729
Total for Key Service Area	**4,000**	**729**
Wage	0	0
Non-Wage	4,000	729
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
10 ha of trees planted, raised seedlings in one nursery at district	10 ha of trees planted, raised seedlings in one nursery at district	No variance
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Staff salaries paid, conducted monitoring Environment and Natural Resources Management, Staff support supervision and mentored, procured fuel, oils and lubricants.	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224003 Agricultural Supplies and Services	18,249	2,249
Total for Key Service Area	**18,249**	**2,249**
Wage	0	0
Non-Wage	18,249	2,249
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Quarterly compliance monitoring of Environment and natural resources use in the district, enforcement of policies, laws and regulations on ENR	conducted four compliance monitoring of Environment and natural resources use in the district, enforcement of policies, laws and regulations on ENR	No variance
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	3,000	729
221011 Printing, Stationery, Photocopying and Binding	2,000	486

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**
227001 Travel inland	7,814	1,896
227004 Fuel, Lubricants and Oils	8,000	2,610
228002 Maintenance-Transport Equipment	10,000	1,214
Total for Key Service Area	**30,814**	**6,935**
Wage	0	0
Non-Wage	30,814	6,935
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 Physical planning committee meeting	1 Physical planning committee meeting	Variation is because we didn't realize enough funds to facilitate two sittings
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	5,087	1,272
Total for Key Service Area	**5,087**	**1,272**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,087	1,272
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

NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224001 Medical Supplies and Services	182	0
Total for Key Service Area	**182**	**0**
Wage	0	0
Non-Wage	182	0

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
	Total for Department	**801,120**	**97,086**
	Wage	678,778	60,033
	Non-Wage	117,255	35,781
	GoU Dev	5,087	1,272
	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: 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		
Gender mainstreaming and equity activities conducted	Gender mainstreaming and equity activities conducted	No Variation
Gender mainstreaming and equity activities conducted	NA	
Gender mainstreaming and equity activities conducted	NA	
Gender mainstreaming and equity activities conducted	NA	
Gender mainstreaming and equity activities conducted	Gender mainstreaming and equity activities conducted	0

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

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

Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Public days commemorated	NA	
Public days commemorated	NA	
Public days commemorated	NA	
Public days commemorated	NA	
Public days commemorated	NA	
Public days commemorated	Public days commemorated	No Variation

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

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		25,000	2,500
	Total for Key Service Area	**25,000**	**2,500**
	Wage	0	0
	Non-Wage	25,000	2,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
salaries paid for quarter 4	General staff salaries paid	No Variation
Payment of staff salaries	NA	
	Staff salaries paid	Delayed recruitment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	256,496	50,908
Total for Key Service Area	**256,496**	**50,908**
Wage	256,496	50,908
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
NGO activities coordinated	Lap top procured and NGO activities coordinated	No Variation
NGO activities coordinated	NA	
NGO activities coordinated	NA	
NGO activities coordinated	NA	
NGO activities coordinated	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	1,080	0
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	320	0
Total for Key Service Area	**9,000**	**5,000**
Wage	0	0
Non-Wage	9,000	5,000
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		
Councils of older persons, youth, women, and disability coordinated. Communities sensitised on government programs. Groups mobilised and registered and probation and social welfare activities conducted	Councils of older persons, youth, women, and disability coordinated. Communities sensitised on government programs. Groups mobilised and registered and probation and social welfare activities conducted	No Variation

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,332	368
221011 Printing, Stationery, Photocopying and Binding	2,452	626
227001 Travel inland	47,680	18,886
227004 Fuel, Lubricants and Oils	7,096	2,948
Total for Key Service Area	**58,560**	**22,827**
Wage	0	0
Non-Wage	58,560	22,827
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
10 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	10 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	No variation
40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	NA	
40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	NA	
40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	NA	
40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	0

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

Item	Approved Budget	Spent
227001 Travel inland	150,000	11,354
263402 Transfer to Other Government Units	80,000	0
Total for Key Service Area	**230,000**	**11,354**
Wage	0	0
Non-Wage	230,000	11,354
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**583,056**	**93,588**
Wage	256,496	50,908

Non-Wage	326,560	42,681
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Monthly DTPC meetings held and minutes produced, Approved Performance Contract, Approved AWP and Approved Budget Estimates prepared and submitted to MoFPED and other Line Ministries, Mentoring and supervision of the District and Lower Local Government Staff conducted, Staff Capacity development conducted, Quarterly PBS reports prepared and submitted to MoFPED and other Line Ministries.	Development Plan finalized, Monthly DTPC meetings held and minutes produced, Approved PC, AWP & Budget prepared and submitted, Project profiles prepared, Mentoring & Supervision done, Quarterly reports prepared and submitted, Staff training done.	Funds for major development activities especially procurement of the survey equipment and office furniture was swept back to the consolidated fund due to IFMS system related challenges on recognition of Assets

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	14,962	3,386
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	9,000	3,001
221011 Printing, Stationery, Photocopying and Binding	2,900	725
227001 Travel inland	18,650	4,413
Total for Key Service Area	**47,512**	**12,025**
Wage	0	0
Non-Wage	47,512	12,025
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Compliance Monitoring undertaken, Internal Assessment of the District and Lower Local Governments conducted, Joint Monitoring and Investment servicing costs of projects effectively implemented	Compliance Monitoring undertaken, Internal Assessment preparation of the District and Lower Local Governments conducted, Joint Monitoring and Investment servicing costs of projects effectively implemented	No deviation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	4,000	1,015
221011 Printing, Stationery, Photocopying and Binding	2,000	1,010
225204 Monitoring and Supervision of capital work	25,000	12,899
227001 Travel inland	29,000	11,491
Total for Key Service Area	**60,000**	**26,415**
Wage	0	0

Department: 110 Planning

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	60,000	26,415
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Payment of department Staff Salaries done, Procurement of tyres for the department vehicle done including repair, service and maintenance of the departmental vehicle. Implementation and running of the PBS System effectively conducted, Department office running effectively coordinated, Quarterly coordination meetings with the LLGs conducted, Office cleaning conducted, office stationary and consumables procured, office welfare items procured and consumed, Office DSTV system run, Solar installed at the District office block, District signpost constructed and flags procured, assorted Land survey equipment procured, Office Air conditioning system effectively managed, Office computers, Printers and other electronics managed, Internet subscription to the office done, Office furniture procured.	Salaries paid, Vehicle and other equipment maintained, PBS activities implemented, Office effectively run and coordinated, Quarterly coordination meetings conducted, DSTV system run, Solar maintained, Sign Post constructed, Air conditioning system run	The funds for procurement of the Land Survey equipment and office furniture was swept back to the consolidated fund at the end of the FY due to IFMS System challenges in processing payments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,148	4,091
221002 Workshops, Meetings and Seminars	8,000	1,250
221008 Information and Communication Technology Supplies.	8,000	500
221009 Welfare and Entertainment	2,000	730
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221016 Systems Recurrent costs	20,000	5,005
222001 Information and Communication Technology Services.	1,000	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	3,880
227001 Travel inland	4,000	1,000
228002 Maintenance-Transport Equipment	27,000	19,146
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
312121 Non-Residential Buildings - Acquisition	20,000	20,000
312139 Other Structures - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	15,000	100
312299 Other Machinery and Equipment- Acquisition	75,000	0
Total for Key Service Area	**246,148**	**71,201**
Wage	45,148	4,091
Non-Wage	64,000	27,011
GoU Dev	137,000	40,100

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

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

Data collection, compilation and submission of the annual District Statistical Abstract done, Traditional Administrative Data collected analysed and disseminated, DDEG AWP, Budget and Reports compiled and submitted to MoFPED and other line Ministries, Nutrition coordination activities conducted at District level	Data collected, compiled & submitted in the District Statistical Abstract, Administrative Data collected analysed and disseminated, DDEG AWP, Budget and Reports compiled and submitted to MoFPED, Nutrition coordination activities conducted	No deviation

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

Data collected, analyzed and disseminated to stakeholders including administrative, Research and PDM related Data	Data collected, analyzed and disseminated to stakeholders including administrative, Research and PDM related Data	No deviation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	545
227001 Travel inland	27,846	11,922
Total for Key Service Area	**37,846**	**16,467**
Wage	0	0
Non-Wage	1,250	313
GoU Dev	36,596	16,154
Ext Finance	0	0
Total for Department	**391,506**	**126,107**
Wage	45,148	4,091
Non-Wage	112,762	39,348
GoU Dev	233,596	82,668
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	NA	
	NA	
Q4 audit done, Q4 internal audit report prepared & submitted, motor vehicle/cycles maintained, salaries paid, workshops & seminars attended, subscription paid, audit follow ups done, stationary, welfare, IT supplies and airtime bought, special & physical audits conducted and printer procured.	NA	
Q4 audit done, Q4 IA Report prepared & submitted, salaries paid, LLGs & Institutions audited, audit follow ups conducted, motorcycles maintained, stationary, ICT, welfare & cleaning items bought, airtime for communication bought, funds transferred to town councils, workshops & seminars attended, subscription paid and physical audits conducted.	4 Quarterly audits conducted, 4 Quarterly Internal Audit Reports produced & submitted, Staff salaries paid, motorcycles repaired & maintained, stationary, cleaning & welfare items bought, subscriptions to professional bodies paid, workshops attended	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	115,048	15,904
221002 Workshops, Meetings and Seminars	1,800	600
221009 Welfare and Entertainment	1,400	325
221011 Printing, Stationery, Photocopying and Binding	1,400	425
221017 Membership dues and Subscription fees.	2,000	377
222001 Information and Communication Technology Services.	400	250
227001 Travel inland	20,000	3,350
228002 Maintenance-Transport Equipment	5,000	1,050
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	**175,048**	**29,281**
Wage	115,048	15,904
Non-Wage	60,000	13,377
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**175,048**	**29,281**
Wage	115,048	15,904
Non-Wage	60,000	13,377
GoU Dev	0	0

Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
1 Tourism business skills awareness meeting conducted quarterly	1 Tourism business skills awareness meeting conducted in 4th quarter	None

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		280	70
227001 Travel inland		1,373	343
	Total for Key Service Area	**1,653**	**413**
	Wage	0	0
	Non-Wage	1,653	413
	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: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
9 Tourism Sites & supporting facilities profiled for promoting and development	9 Tourism Sites & Tourism supporting facilities profiled for promotion and development	No variation
1 Tourism market information compiled & disseminated on tourism sites and attractions quarterly	1 Tourism market information report compiled & disseminated on tourism sites and attractions in 4th quarter	No variation.
1 Tourism product initiated & developed for promotion quarterly	1 Tourism product initiated & developed for promotion in 4th quarter.	No variation.

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		600	150
222001 Information and Communication Technology Services.		200	50
227001 Travel inland		5,130	1,427
	Total for Key Service Area	**5,930**	**1,627**
	Wage	0	0
	Non-Wage	5,930	1,627
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
1 Wildlife protected areas maintained & developed in Abela Rocks in Getom Sub County.	1 Wildlife protected areas maintained & developed in Abela Rocks in Getom Sub County successfully.	No variation.

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
1 Tourism coordination meetings & field visits to tourism sites conducted quarterly	1 Tourism coordination meetings & field visits to tourism sites conducted in 4th quarter	None

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		280	70
222001 Information and Communication Technology Services.		300	75
227001 Travel inland		2,632	940
	Total for Key Service Area	**3,212**	**1,085**
	Wage	0	0
	Non-Wage	3,212	1,085
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
30 PDM SACCOs Monitored and Support Supervised to SACCO good governance, adhere to PDM Pillar 3 guidelines & statutory requirements	30 PDM SACCOs Monitored and Support Supervised to SACCO good governance, adhere to PDM Pillar 3 guidelines & statutory requirements	None
24 Cooperative Societies Monitored and Support Supervised to adhere to statutory requirements and operational guidelines	24 Cooperative Societies Monitored and Support Supervised to adhere to statutory requirements and operational guidelines	None
1 Computer printer toner procured quarterly	1 Computer printer toner procured in 4th quarter	None
7 Staff welfare motivated	7 Staff welfare motivated during the quarter	None
PIAP Output: 07020901 Increased local consumption and production		
4 Agro-processing Facilities profiled and supported on agribusiness	5 Agro-processing Facilities profiled and supported on agribusiness	1 addition APF with in Ocorimongin Town Board was easily accessible with out any funding

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		600	160
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		2,480	620
222001 Information and Communication Technology Services.		600	150
227001 Travel inland		22,930	5,837
228002 Maintenance-Transport Equipment		1,185	593
	Total for Key Service Area	**28,795**	**7,610**

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	28,795	7,610
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
5 Staff salaries paid for 3 months	5 Staff members salaries paid for 3 months	Delayed recruitment of staff and access to payroll.
1 Trade & business opportunities sensitization meetings conducted quarterly	1 Trade & business opportunities sensitization meetings conducted in 4th quarter	None
2 Trade promotion meetings conducted quarterly in selected LLGs & trading centers	2 Trade promotion meetings conducted in 4th quarter in Ocorimongin Town Board & Okuda trading center.	No variation.
72 MSMEs data collected and profiled for access to Business Development Services in the quarter	72 MSMEs data collected and profiled for access to Business Development Services in the 4th quarter FY 2025-2026	None
1 Market information report compiled and disseminated from 5 key market outlets across the District in 4th quarter.	1 Market information report compiled and disseminated from 5 key market outlets across the District in 4th quarter.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	127,224	10,285
221011 Printing, Stationery, Photocopying and Binding	2,800	700
222001 Information and Communication Technology Services.	320	80
227001 Travel inland	22,717	5,674
228002 Maintenance-Transport Equipment	745	187
Total for Key Service Area	**153,806**	**16,925**
Wage	127,224	10,285
Non-Wage	26,582	6,641
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**193,396**	**27,659**
Wage	127,224	10,285
Non-Wage	66,172	17,374
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Bi Quarter preventive maintenance, carried out, Service and repair of IT Equipment, motor cycle serviced and repaired, Internet subscription paid. Antivirus bought installed and updated.	All four Quarterly preventive maintenance, , Service and repair of IT Equipment was carried out, motor cycle serviced and repaired, Internet subscription paid. Antivirus bought installed and updated,	there were no variations in the quarter four realised

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	500	500
221016 Systems Recurrent costs	15,540	15,539
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Key Service Area	**24,540**	**24,539**
Wage	0	0
Non-Wage	24,540	24,539
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Stationery procured, welfare for staff provided, Record management coordinated	Stationery procured, welfare for staff provided, Record management coordinated	no variations in this quarter

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	700	700
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
227001 Travel inland	800	800

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
communication and public relation coordinated, website updated, weekly bulletins produced. Motor cycle repaired and serviced	communication and public relation coordinated, website updated, weekly bulletins produced. Motor cycle repaired and serviced	no variations

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.	3,000	2,000
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,200	3,700
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	**11,000**	**7,000**
Wage	0	0
Non-Wage	11,000	7,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Staff Salaries , pensions and arrears paid. payroll management done	Staff Salaries , pensions and arrears paid. payroll management done	positive variance of was due to unpaid pension and salary arrears which were not cleared for payment.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,066,380	1,064,867
273104 Pension	2,024,659	2,015,470

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
273105 Gratuity		903,172	903,172
	Total for Key Service Area	**3,994,211**	**3,983,509**
	Wage	1,066,380	1,064,867
	Non-Wage	2,927,831	2,918,642
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Staff training and orientation conducted, training on HCM and balanced scorecard conducted	Staff training and orientation conducted, training on HCM done	training on balanced scorecard was not conducted due to insufficient funding

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		3,000	500
263402 Transfer to Other Government Units		1,298,113	0
312221 Light ICT hardware - Acquisition		5,000	5,000
	Total for Key Service Area	**1,308,113**	**7,500**
	Wage	0	0
	Non-Wage	788,661	2,500
	GoU Dev	519,452	5,000
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Capital government projects monitored, General staff welfare provided. Motor vehicle repaired and serviced. Submissions to line ministries carried out. lower Administrative units Supervised. Guards and cleaners paid	Capital government projects monitored, General staff welfare provided. Motor vehicle repaired and serviced. Submissions to line ministries carried out. lower Administrative units Supervised. Guards and cleaners paid	no variations

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,800	7,800
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	2,700	2,700
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223006 Water	1,000	1,000
225101 Consultancy Services	15,000	3,750
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	52,000	51,137
228001 Maintenance-Buildings and Structures	300	300
228002 Maintenance-Transport Equipment	15,000	12,500
228004 Maintenance-Other Fixed Assets	7,000	6,300
263402 Transfer to Other Government Units	20,968	1,105,037
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	**146,768**	**1,210,524**
Wage	0	0
Non-Wage	146,768	859,732
GoU Dev	0	350,792
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payroll management carried out, salaries paid, general staff welfare provided. payroll printing done. submissions to line ministries made	Payroll management carried out, salaries paid, general staff welfare provided. payroll printing done. submissions to line ministries made	no variation

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

Item	Approved Budget	Spent
221003 Staff Training	45,298	45,298
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,482	8,481
227001 Travel inland	8,000	5,000

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
Total for Key Service Area	**63,780**	**59,779**	
Wage	0	0	
Non-Wage	18,482	14,481	
GoU Dev	45,298	45,298	
Ext Finance	0	0	
Total for Department	**5,552,412**	**5,296,851**	
Wage	1,066,380	1,064,867	
Non-Wage	3,921,282	3,830,895	
GoU Dev	564,750	401,089	
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: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
Quarter Four IFMS recurrent costs which include;statioinryand wellfare provided monitoring and supervision will be carried out., electric	Quarters One to Four backstopping of LLGs,welfare provided, stationery & revenue documents, update of IRAS register,filling of URA returns, banking , attendance to revenue and statutory meetings and workshops, response to both internal external audi	Perfectly achieved

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,580	4,800
221009 Welfare and Entertainment	7,400	7,400
221011 Printing, Stationery, Photocopying and Binding	19,800	13,546
221012 Small Office Equipment	1,800	800
221016 Systems Recurrent costs	5,000	5,000
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,600	1,550
223005 Electricity	4,000	4,000
227001 Travel inland	40,261	31,986
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	5,000	2,120
228004 Maintenance-Other Fixed Assets	8,000	8,000
312221 Light ICT hardware - Acquisition	4,000	2,000
Total for Key Service Area	**110,441**	**87,201**
Wage	0	0
Non-Wage	106,441	85,201
GoU Dev	4,000	2,000
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarter Four salaries paid at the District headquarters	Quarter One to Four Payment of staff salaries was done at the District headquarters	The money which was returned to the consolidated fund was meant for recruitment of the CFO and payment of departmental staff who accessed the payroll late

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

Item	Approved Budget	Spent
211101 General Staff Salaries	259,439	176,630
Total for Key Service Area	**259,439**	**176,630**
Wage	259,439	176,630
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**369,879**	**263,831**
Wage	259,439	176,630
Non-Wage	106,441	85,201
GoU Dev	4,000	2,000
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
quarterly meetings held, submission of reports to line Ministries	Four quarterly meetings held, submission of reports to line Ministries	overwhelming applications for land

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,520	1,520
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	211	211
227001 Travel inland	16,040	16,021
Total for Key Service Area	**17,971**	**17,951**
Wage	0	0
Non-Wage	17,971	17,951
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Advertising , Evaluation, and award of contracts, submission of reports to line ministries	Advertising , Evaluation, and award of contracts, submission of reports to line ministries	inadequate funding

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	0
221001 Advertising and Public Relations	4,000	0
221009 Welfare and Entertainment	1,643	1,643
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
227001 Travel inland	2,800	2,800
Total for Key Service Area	**11,643**	**5,643**
Wage	0	0
Non-Wage	11,643	5,643

Department: 030 Statutory bodies

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: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Two Meetings held, one quarterly report submitted to line Ministries, consultations with line ministries, advertising, handling submissions from CAO,Recruitment of staff	Eight Meetings held, four quarterly reports submitted to line Ministries, consultations with line ministries, advertising, handling submissions from CAO,Recruitment of staff	some cadre could not be attracted

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	7,800	7,800
221001 Advertising and Public Relations	2,500	2,500
221004 Recruitment Expenses	20,527	20,526
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	2,385	2,385
221012 Small Office Equipment	1,200	1,200
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	440	440
227001 Travel inland	15,649	15,649
Total for Key Service Area	**54,601**	**54,600**
Wage	0	0
Non-Wage	29,350	29,349
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Twelve month salaries paid, vehicle repair, political monitoring of projects, political gratuity paid, Furniture procured for council chambers	Twelve month salaries paid, vehicle repair, political monitoring of projects, political gratuity paid, Furniture procured for council chambers	inadequate funds to run council

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
211101 General Staff Salaries	233,249	233,249
221008 Information and Communication Technology Supplies.	700	700
221009 Welfare and Entertainment	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	2,820	870
221012 Small Office Equipment	480	200
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	35,000	35,000
228002 Maintenance-Transport Equipment	7,000	5,000
312216 Cycles - Acquisition	20,000	20,000
312235 Furniture and Fittings - Acquisition	50,000	49,974
Total for Key Service Area	**352,049**	**347,792**
Wage	233,249	233,249
Non-Wage	48,800	44,570
GoU Dev	70,000	69,974
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Coordination and running of the DPAC activities, Conducting of the mandatory 4 DPAC Quarterly meetings, Submission of the Quarterly DPAC Reports, and project monitoring by the DPAC	Coordination and running of the DPAC activities, Conducting of the mandatory 4 DPAC Quarterly meetings, Submission of the four Quarterly DPAC Reports, and project monitoring by the DPAC	No transport for field work

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)	2,880	2,879
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
222001 Information and Communication Technology Services.	799	799
227001 Travel inland	22,163	22,162
Total for Key Service Area	**28,242**	**28,241**
Wage	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	8,242	8,241
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Payment of exgratia, council and committee meeting	Payment of exgratia, council and committee meetingg	inadequate funds to run council

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	576,028	575,853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	20,000
221009 Welfare and Entertainment	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	63,599	63,599
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	**674,427**	**667,752**
Wage	0	0
Non-Wage	674,427	667,752
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,138,933**	**1,121,979**
Wage	233,249	233,249
Non-Wage	790,432	773,505
GoU Dev	115,252	115,224
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
farmers trained on yield enhancing technologies,12,000 farming households reached with extension services, two motorcycles procured, transport equipment maintained, Value addition equipment procured,	farmers trained on yield enhancing technologies,32,000 farming households reached with extension services,furniture procured,farmers mobilised and sensitised,demonstrations at farmer level established, two motorcycles procured,fish fingerlings procured	understaffing in the department

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	3,200	3,200
221010 Special Meals and Drinks	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	14,000	14,100
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	8,000	8,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	3,000
224003 Agricultural Supplies and Services	38,906	38,906
227001 Travel inland	175,700	183,059
228002 Maintenance-Transport Equipment	55,750	55,749
312216 Cycles - Acquisition	40,000	39,975
312221 Light ICT hardware - Acquisition	10,000	10,000
313235 Furniture and Fittings - Improvement	10,000	10,000
Total for Key Service Area	**374,256**	**381,890**
Wage	0	0
Non-Wage	245,350	253,009
GoU Dev	128,906	128,880
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
staff salaries paid, Awareness raising conducted, Irrigation demo sites operationalised and maintained, farmer field school supported, Irrigation sites monitored and supervised	staff salaries paid,irrigation systems monitored&supervised,agricultural trade show attended,extension service to farmers conducted,microscale irrigation systems operationalized and maintained,demo sites rehabilitated,Farmer Field Schools established	no variance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,046,729	1,139,509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221009 Welfare and Entertainment	6,720	6,720
221011 Printing, Stationery, Photocopying and Binding	1,150	1,150
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,392	1,392
224003 Agricultural Supplies and Services	21,164	21,164
227001 Travel inland	83,395	83,396
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Key Service Area	**2,170,050**	**1,262,831**
Wage	2,046,729	1,139,509
Non-Wage	0	0
GoU Dev	123,321	123,322
Ext Finance	0	0

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

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
capital works monitored and supervised, farmers mobilised and sensitized to under take oil seed production,business development trainings conducted, monitoring conducted, activity reports delivered to maaif,, vehicle repairedtransport equipment maintained	capital works monitored and supervised, farmers trained on agronomy and post harvest handling,farmer groups profilled,activities supervised and monitored, activity reports delivered to maaif,5 LSBGs established,electricity bills paid,demos set up	there was a change in guidelines for NOSP after funds were received

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.	150	0
221009 Welfare and Entertainment	3,900	0
221011 Printing, Stationery, Photocopying and Binding	850	0

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	850	0
223005 Electricity	3,311	3,311
224003 Agricultural Supplies and Services	29,000	29,000
225204 Monitoring and Supervision of capital work	7,000	7,000
227001 Travel inland	46,415	25,000
228002 Maintenance-Transport Equipment	2,835	0
Total for Key Service Area	**94,311**	**64,311**
Wage	0	0
Non-Wage	55,000	25,000
GoU Dev	39,311	39,311
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

crop pests and diseases controlled, agricultural statistics collected, quality of agricultural inputs assured, livestock and poultry diseases controlled, fish farmers advised, quality of fisheries products assured, departmental activities monitored and supervised	crop pests and diseases controlled,agricultural statistics collected,quality of agricultural inputs assured,livestock and poultry diseases controlled,fish farmers advised,quality of fisheries products assured,departmental activities monitored and supervis	no variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,300	2,300
222001 Information and Communication Technology Services.	1,400	1,400
227001 Travel inland	22,352	22,352
Total for Key Service Area	**26,052**	**26,052**
Wage	0	0
Non-Wage	26,052	26,052
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

ricity bills paid, micro scale irrigation contractors paid	micro scale irrigation contractors paid	NA

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
224003 Agricultural Supplies and Services	108,000	50,439
Total for Key Service Area	**108,000**	**50,439**
Wage	0	0
Non-Wage	108,000	50,439
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
mobilisation, targeting and supervison of lower groups conducted,project structures at the district and sub county levels established, farmer institutions developed, project awareness creation and mobilisation conducted, monitoring and supervison conducted, radio talk shows held	farmer groups mobilised,profilled and validated,farmers trained on CSA, farmer institutions developed,project awareness creation and mobilisation conducted, project activities supervised and monitored,activity reports submitted to MAAIF	Qtr 4 funds not released

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)	800	400
221001 Advertising and Public Relations	1,000	600
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	10,550	3,125
221011 Printing, Stationery, Photocopying and Binding	9,178	4,589
221012 Small Office Equipment	1,450	250
222001 Information and Communication Technology Services.	5,000	2,700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	500
227001 Travel inland	188,191	96,920
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Key Service Area	**231,169**	**115,584**
Wage	0	0
Non-Wage	231,169	115,584
GoU Dev	0	0

Department: 040 Production and Marketing

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
parish chief housing allowances paid, funds transfered to all lower local governments	parish chief housing allowances paid, funds transferred to all lower local governments	no variance

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

Item	Approved Budget	Spent
227001 Travel inland	130,800	130,800
263402 Transfer to Other Government Units	109,062	109,000
Total for Key Service Area	**239,862**	**239,800**
Wage	0	0
Non-Wage	239,862	239,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,243,699**	**2,140,906**
Wage	2,046,729	1,139,509
Non-Wage	905,432	709,884
GoU Dev	291,538	291,514
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Supervise the VHTs trained on ICCM, community dialogue helds, VHTs reporting for ICCM and Family planning quarterly, Replace and train VHTs that drop out, VHT supplies and reporting tools provided to all VHts	10	in adquate funding
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Health education, surveillance and reporting, management of cases identified with public health infections like chiken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHts	carried out Health education, surveillance and reporting, management of cases identified with public health infections like chiken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of heal	In adquate funding
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Payment of salaries for 358 health workers in 20 Govt Health Facilities, provision of OPD, In patient, Maternity, Laboratory services in all HFs, conduct integrated outreaches in communities including areas of return and hard to reach areas, upgrade of HFs, Comprehensive HIV/ AIDs services provided, Mentorship and support supervision/monitoring, MTC and DAC meetings, training of health workers on logistics management/service provisions, conduct quarterly and annual performance review, quarterly MPDR committee meetings conducted, integrated outreaches conducted, quality improvement activities, treatment of patients at OPD and in patients, Health Education, adolescent friendly services provided, conduct deliveries, ANC, Postnatal attendance, mentorships, community sensitization and mapping of pregnancies. Sanitation and hygiene promotion campaigns conducted in villages, markets, public places. Completion of works in Upgraded Health Facilities of Koritok and Palam HCIII, completion of staff house in Omodoi HCII, construction of a theater slab in Toroma HCIV, construction of a maternity slab in Akurao HCII, procurement of laptops for Health Centers, procurement and maintenance of medical equipment, extended district health management meeting, integrated support supervisions and mentorship, training of health workers, conducting quarterly performance reviews and data review meetings	Payment of salaries for 358 health workers in 20 Govt Health Facilities, provision of OPD, In patient, Maternity, Laboratory services in all HFs, conduct integrated outreaches in communities including areas of return and hard to reach areas, upgrade of HF	in adquate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,576,846	6,995,611

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
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	5,827	1,800
221011 Printing, Stationery, Photocopying and Binding	3,282	2,000
221014 Bank Charges and other Bank related costs	220	0
222001 Information and Communication Technology Services.	3,046	2,150
223001 Property Management Expenses	1,800	1,800
223005 Electricity	800	800
223006 Water	600	600
224001 Medical Supplies and Services	15,978	15,978
225204 Monitoring and Supervision of capital work	32,699	32,698
227001 Travel inland	2,492,648	159,129
227004 Fuel, Lubricants and Oils	28,570	0
228002 Maintenance-Transport Equipment	10,000	10,000
263308 Sector Conditional Grant (Non-Wage)	533,674	533,674
312111 Residential Buildings - Acquisition	19,000	40,088
312121 Non-Residential Buildings - Acquisition	236,500	226,500
312139 Other Structures - Acquisition	142,500	142,500
312221 Light ICT hardware - Acquisition	24,996	24,996
312233 Medical, Laboratory and Research & appliances - Acquisition	199,500	209,149
Total for Key Service Area	**12,329,486**	**8,400,473**
Wage	8,576,846	6,995,611
Non-Wage	1,081,467	596,059
GoU Dev	671,173	691,910
Ext Finance	2,000,000	116,894

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
malaria Test Treat abd Track, Distribution of ITNs, Health education, supply chain management	carried out malaria Test Treat abd Track, Distribution of ITNs, Health education, supply chain management	in adquate funding, stock outs

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Health education, surveillance and reporting, management of cases identified with public health infections like chiken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHts	Carried out comprehensive HIV/AIDs and TB services provided that include HTS, ART care andtreatment,eMTCT, EID, SMC	in adquate funding
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
SCreening for TB and leprosy, TB testing and treatment, Follow up	carried out Carried out SCreening for TB and leprosy, TB testing and treatment, Follow up during FY 2025/2026	in adquate funding
PIAP Output: 12030204 Access to NTDs Services improved		
screening, detection and treatment of NTDs and NCDs	caried out screening, detection and management (hydroselectomy) of NTDs and NCDs during FY 2025 2026	un funded
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Health education, surveillance and reporting, management of cases identified with public health infections like chiken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of health workers and VHts	carried out Health education, surveillance and reporting, management of cases identified with public health infections like chiken pox/covid, isolation and treatment, sample collection and testing. Active search and line listing of cases, training of heal	in adquate funring

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

Item	Approved Budget	Spent
227001 Travel inland	136,812	0
263308 Sector Conditional Grant (Non-Wage)	579,823	579,823
Total for Key Service Area	**716,635**	**579,823**
Wage	0	0
Non-Wage	716,635	579,823
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,046,122**	**8,980,297**
Wage	8,576,846	6,995,611
Non-Wage	1,798,103	1,175,882
GoU Dev	671,173	691,910
Ext Finance	2,000,000	116,894

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: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Salaries paid to all primary teachers in the 78 primary schools. U.P.E. grants distributed to all the 78 primary schools.	Salaries paid to all primary teachers in the 78 primary schools. U.P.E. grants distributed to all the 78 primary schools in all the 4 quarters	no variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,806,217	6,692,423
225204 Monitoring and Supervision of capital work		41,013	41,013
228001 Maintenance-Buildings and Structures		378,035	378,035
228002 Maintenance-Transport Equipment		20,000	20,000
263308 Sector Conditional Grant (Non-Wage)		1,354,225	1,354,225
312121 Non-Residential Buildings - Acquisition		285,400	285,400
312129 Other Buildings other than dwellings - Acquisition		139,176	139,176
312235 Furniture and Fittings - Acquisition		42,000	42,000
	Total for Key Service Area	**9,066,066**	**8,952,272**
	Wage	6,806,217	6,692,423
	Non-Wage	1,772,259	1,772,259
	GoU Dev	487,589	487,589
	Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
U.C.E Grants distributed to all 10 secondary schools in the 10 secondary schools.	U.C.E Grants distributed to all 15 secondary schools in the 10 secondary schools.	no variation
U.C.E Grants distributed to all 10 secondary schools in the 10 secondary schools.	U.C.E Grants distributed to all 15 secondary schools in the 10 secondary schools.	no variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,049,700	1,364,700

Department: 060 Education

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

	Approved Budget	Spent
Total for Key Service Area	**1,049,700**	**1,364,700**
Wage	0	0
Non-Wage	1,049,700	1,364,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Salaries paid to all the teachers in all the 10 secondary school.	Salaries paid to all the teachers posted in all the 15 secondary school.	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,520,335	5,690,516
312121 Non-Residential Buildings - Acquisition	0	628,284
Total for Key Service Area	**8,520,335**	**6,318,800**
Wage	8,520,335	5,690,516
Non-Wage	0	0
GoU Dev	0	628,284
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

Salaries paid to all the instructors in the 2 Tertiary institutions on monthly basis.	Salaries paid to all the instructors in the 2 Tertiary institutions on monthly basis.	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	656,987	574,411
Total for Key Service Area	**656,987**	**574,411**
Wage	656,987	574,411
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320163 Capitation (Tertiary)		
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Tertiary Capitation Grants paid to the 2 Tertiary Institutions in the District.	Tertiary Capitation Grants paid to the 2 Tertiary Institutions in the District for the 4 quarters	no variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	219,538	219,538
Total for Key Service Area	**219,538**	**219,538**
Wage	0	0
Non-Wage	219,538	219,538
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Salaries paid to all the District staff. Primary schools inspected and monitored in all the 3 terms	Salaries paid to all the District staff. Primary schools inspected and monitored in all the 3 terms.	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	95,833
221008 Information and Communication Technology Supplies.	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	39,740	37,740
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	**150,636**	**146,573**
Wage	97,896	95,833
Non-Wage	52,740	50,740
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		
Office Coordination activities with the Institutions and the Line Ministries conducted, Staff Capacity development conducted, Office vehicle and other equipment and consumables maintained, Backstopping and supervision of Education institutions conducted, Data collection and analysis conducted.	Office Coordination activities with the Institutions and the Line Ministries conducted, Staff Capacity development conducted, Office vehicle and other equipment and consumables maintained, Backstopping and supervision of Education institutions conducted,	no variation

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
227001 Travel inland	35,000	27,600
Total for Key Service Area	**45,000**	**37,600**
Wage	0	0
Non-Wage	45,000	37,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Co - curricular activities conducted in all schools right from school to national level.	Co - curricular activities conducted in all schools right from school to national level.	NO VARIATION

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	15,000
227001 Travel inland	35,000	35,000
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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Special Needs Education activities monitored in all the 78 schools in the District.	Special Needs Education activities monitored in all the 78 schools in the District.	no variation

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**19,761,262**	**17,666,895**
Wage	16,081,435	13,053,184
Non-Wage	3,192,238	3,497,838
GoU Dev	487,589	1,115,873
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: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
General staff salaries paid, office stationary procured, staff welfare facilitated, office operational activities done, quarterly Road maintenance activities, centralized vehicle service done, equipment maintenance done	General staff salaries paid, office stationary procured, staff welfare facilitated, office operational activities done, Road maintenance activities implemented, design and low-cost sealing done, centralized vehicle service done, equipment maintained	Difficulty in accessing earth moving equipment on time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	610,937	157,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,237	64,237
221009 Welfare and Entertainment	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	600	450
222001 Information and Communication Technology Services.	600	450
223004 Guard and Security services	3,600	2,700
223005 Electricity	300	76,090
223006 Water	300	225
225201 Consultancy Services-Capital	30,000	30,000
225202 Environment Impact Assessment for Capital Works	1,500	1,100
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	53,000	11,000
227004 Fuel, Lubricants and Oils	8,000	6,000
228001 Maintenance-Buildings and Structures	900,000	944,852
228002 Maintenance-Transport Equipment	127,000	125,250
263402 Transfer to Other Government Units	164,875	160,834
312131 Roads and Bridges - Acquisition	457,002	436,588
Total for Key Service Area	**2,443,752**	**2,039,087**
Wage	610,937	157,961
Non-Wage	1,320,813	1,266,511
GoU Dev	512,002	491,588
Ext Finance	0	123,027
Total for Department	**2,443,752**	**2,039,087**

Wage	610,937	157,961
Non-Wage	1,320,813	1,266,511
GoU Dev	512,002	491,588
Ext Finance	0	123,027

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Water quality testing carried out, sector projects monitored and supervised,, routine monitoring of functionality of WASH facilities carried out, DWSCC meetings conducted, Post construction support provided to WUcs, Home improvement campaigns carried out, quarterly reports prepared & submitted, completed projects commissioned. WASH data bank updated	06 BH's drilled, 05 BH's rehabilitated, piped water extended, Ngariam PWSS designed, One BH motorized,, baseline survey conducted, 12 WUC established & trained, functionality of BH's monitored, water quality monitored, DWSCM held, quarterly reports prep	No variations realized

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,933	77,508
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	1,200	1,200
227001 Travel inland	61,154	59,154
228002 Maintenance-Transport Equipment	12,000	12,000
312139 Other Structures - Acquisition	485,860	485,860
Total for Key Service Area	**649,548**	**646,123**
Wage	78,933	77,508
Non-Wage	84,754	82,754
GoU Dev	485,860	485,860
Ext Finance	0	0
Total for Department	**649,548**	**646,123**
Wage	78,933	77,508
Non-Wage	84,754	82,754
GoU Dev	485,860	485,860
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: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Conducted Environment and Social Safeguards for all Projects in the district, monitored compliance to environment and social safe guards, enforced compliance to ESS, enforced of laws, regulations and ordinances on matters related to ENR in the district	Conducted Environment and Social Safeguards for all Projects in the district, monitored compliance to environment and social safe guards, enforced compliance to ESS, enforced of laws, regulations and ordinances on matters related to ENR in the district	NO VARIANCE

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	12,890	9,072
Total for Key Service Area	**14,890**	**11,072**
Wage	0	0
Non-Wage	14,890	11,072
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Maintenance of transport, conduct inventories of wetlands and forest, assess tree planting ventures by communities and survival rates	Maintenance of transport, conduct inventories of wetlands and forest, assess tree planting ventures by communities and survival rates	No variance
Staff salaries paid, conducted monitoring Environment and Natural Resources Management, Staff support supervision and mentored, procured fuel, oils and lubricants.	Staff salaries paid,	No variance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
Paid staff salaries		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Payment of staff salaries		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	678,778	243,091

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**678,778**	**243,091**
Wage	678,778	243,091
Non-Wage	0	0
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

Use of energy saving stoves, Community consultation on climate change adaptation, adaptation plan developed.	Training 120 stakeholders on environment management, Environment compliance monitoring and project environment, social safeguard screenings, use of energy saving stoves, Community consultation on climate change adaptation, adaptation plan developed.	No variance

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

Item	Approved Budget	Spent
227001 Travel inland	15,818	15,818
Total for Key Service Area	**15,818**	**15,818**
Wage	0	0
Non-Wage	15,818	15,818
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

125 KM of wetlands demarcated and restored, 75 ha of wetlands restored, 1 wetlands MP prepared	108 KM of wetlands demarcated and restored, 1 wetlands MP prepared	The variance was 17 km which we unable to cover because of conflict and demarcation materials

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,570	4,570
221011 Printing, Stationery, Photocopying and Binding	2,052	2,052
224003 Agricultural Supplies and Services	17,000	17,000
227001 Travel inland	7,501	7,501
228002 Maintenance-Transport Equipment	2,179	2,178

Department: 090 Natural Resources

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

	Approved Budget	Spent
Total for Key Service Area	**33,302**	**33,301**
Wage	0	0
Non-Wage	33,302	33,301
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

1 wetlands integrated into LIS	1 wetland integrated into LIS	No variance

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

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

10 ha of trees planted, raised seedlings in one nursery at district	10 ha of trees planted, raised seedlings in one nursery at district	No variance

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Staff salaries paid, conducted monitoring Environment and Natural Resources Management, Staff support supervision and mentored, procured fuel, oils and lubricants.

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,249	2,249
Total for Key Service Area	**18,249**	**2,249**
Wage	0	0
Non-Wage	18,249	2,249
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Quarterly compliance monitoring of Environment and natural resources use in the district, enforcement of policies, laws and regulations on ENR	conducted four compliance monitoring of Environment and natural resources use in the district, enforcement of policies, laws and regulations on ENR	No variance

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	7,814	7,813
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Key Service Area	**30,814**	**25,813**
Wage	0	0
Non-Wage	30,814	25,813
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 Physical planning committee meeting	2 Physical planning committee meeting	Variation is because we didn't realize enough funds to facilitate two sittings

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

Item	Approved Budget	Spent
227001 Travel inland	5,087	5,087
Total for Key Service Area	**5,087**	**5,087**
Wage	0	0
Non-Wage	0	0
GoU Dev	5,087	5,087
Ext Finance	0	0

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	182	0
Total for Key Service Area	**182**	**0**
Wage	0	0
Non-Wage	182	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**801,120**	**339,431**
Wage	678,778	243,091
Non-Wage	117,255	91,253
GoU Dev	5,087	5,087
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		
Gender mainstreaming and equity activities conducted	Gender mainstreaming and equity activities conducted	No Variation
Gender mainstreaming and equity activities conducted		
Gender mainstreaming and equity activities conducted		
Gender mainstreaming and equity activities conducted		
Gender mainstreaming and equity activities conducted	Gender mainstreaming and equity activities conducted	0

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Key Service Area	**4,000**	**2,000**
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
Public days commemorated		
Public days commemorated		
Public days commemorated		
Public days commemorated		
Public days commemorated		
Public days commemorated	Public days commemorated	No Variation

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	25,000	12,500
Total for Key Service Area	**25,000**	**12,500**
Wage	0	0
Non-Wage	25,000	12,500

Department: 100 Community Based Services

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: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
salaries paid for quarter 4	General staff salaries paid	No Variation
	Staff salaries paid	Delayed recruitment

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

Item	Approved Budget	Spent
211101 General Staff Salaries	256,496	177,026
Total for Key Service Area	**256,496**	**177,026**
Wage	256,496	177,026
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
NGO activities coordinated NGO activities coordinated NGO activities coordinated NGO activities coordinated NGO activities coordinated	Lap top procured and NGO activities coordinated	No Variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
221009 Welfare and Entertainment	1,080	0
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	320	0
Total for Key Service Area	**9,000**	**5,000**
Wage	0	0
Non-Wage	9,000	5,000

Department: 100 Community Based Services

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: 010008 Capacity Strengthening

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Councils of older persons, youth, women, and disability coordinated. Communities sensitised on government programs. Groups mobilised and registered and probation and social welfare activities conducted	Councils of older persons, youth, women, and disability coordinated. Communities sensitised on government programs. Groups mobilised and registered and probation and social welfare activities conducted	No Variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,332	1,332
221011 Printing, Stationery, Photocopying and Binding	2,452	2,451
227001 Travel inland	47,680	46,179
227004 Fuel, Lubricants and Oils	7,096	7,096
Total for Key Service Area	**58,560**	**57,058**
Wage	0	0
Non-Wage	58,560	57,058
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
10 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	No variation
40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered		
40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered		
40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered		
40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	40 groups mobilised to benefit from government programs. Groups sensitised on government programs. Groups generated and registered	0

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	150,000	15,795
263402 Transfer to Other Government Units	80,000	0
Total for Key Service Area	**230,000**	**15,795**
Wage	0	0
Non-Wage	230,000	15,795
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**583,056**	**269,378**
Wage	256,496	177,026
Non-Wage	326,560	92,352
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Monthly DTPC meetings held and minutes produced, Approved Performance Contract, Approved AWP and Approved Budget Estimates prepared and submitted to MoFPED and other Line Ministries, Mentoring and supervision of the District and Lower Local Government Staff conducted, Staff Capacity development conducted, Quarterly PBS reports prepared and submitted to MoFPED and other Line Ministries.	Development Plan finalized, Monthly DTPC meetings held and minutes produced, Approved PC, AWP & Budget prepared and submitted, Project profiles prepared, Mentoring & Supervision done, Quarterly reports prepared and submitted, Staff training done.	Funds for major development activities especially procurement of the survey equipment and office furniture was swept back to the consolidated fund due to IFMS system related challenges on recognition of Assets

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,962	14,962
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	2,900	2,900
227001 Travel inland	18,650	18,650
Total for Key Service Area	**47,512**	**47,511**
Wage	0	0
Non-Wage	47,512	47,511
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Compliance Monitoring undertaken, Internal Assessment of the District and Lower Local Governments conducted, Joint Monitoring and Investment servicing costs of projects effectively implemented	Compliance Monitoring undertaken, Internal Assessment preparation of the District and Lower Local Governments conducted, Joint Monitoring and Investment servicing costs of projects effectively implemented	No deviation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

Department: 110 Planning

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,000	24,999
227001 Travel inland	29,000	29,000
Total for Key Service Area	**60,000**	**59,999**
Wage	0	0
Non-Wage	0	0
GoU Dev	60,000	59,999
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payment of department Staff Salaries done, Procurement of tyres for the department vehicle done including repair, service and maintenance of the departmental vehicle. Implementation and running of the PBS System effectively conducted, Department office running effectively coordinated, Quarterly coordination meetings with the LLGs conducted, Office cleaning conducted, office stationary and consumables procured, office welfare items procured and consumed, Office DSTV system run, Solar installed at the District office block, District signpost constructed and flags procured, assorted Land survey equipment procured, Office Air conditioning system effectively managed, Office computers, Printers and other electronics managed, Internet subscription to the office done, Office furniture procured.	Salaries paid, Vehicle and other equipment maintained, PBS activities implemented, Office effectively run and coordinated, Quarterly coordination meetings conducted, DSTV system run, Solar maintained, Sign Post constructed, Air conditioning system run	The funds for procurement of the Land Survey equipment and office furniture was swept back to the consolidated fund at the end of the FY due to IFMS System challenges in processing payments

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,148	18,377
221002 Workshops, Meetings and Seminars	8,000	8,000
221008 Information and Communication Technology Supplies.	8,000	8,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221016 Systems Recurrent costs	20,000	20,000
222001 Information and Communication Technology Services.	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	5,000

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000
228002 Maintenance-Transport Equipment	27,000	23,956
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
312121 Non-Residential Buildings - Acquisition	20,000	20,000
312139 Other Structures - Acquisition	10,000	10,000
312235 Furniture and Fittings - Acquisition	15,000	100
312299 Other Machinery and Equipment- Acquisition	75,000	0
Total for Key Service Area	**246,148**	**126,433**
Wage	45,148	18,377
Non-Wage	64,000	60,956
GoU Dev	137,000	47,100
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Data collection, compilation and submission of the annual District Statistical Abstract done, Traditional Administrative Data collected analysed and disseminated, DDEG AWP, Budget and Reports compiled and submitted to MoFPED and other line Ministries, Nutrition coordination activities conducted at District level	Data collected, compiled & submitted in the District Statistical Abstract, Administrative Data collected analysed and disseminated, DDEG AWP, Budget and Reports compiled and submitted to MoFPED, Nutrition coordination activities conducted	No deviation

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

Data collected, analyzed and disseminated to stakeholders including administrative, Research and PDM related Data	Data collected, analyzed and disseminated to stakeholders including administrative, Research and PDM related Data	No deviation

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
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	27,846	27,846
Total for Key Service Area	**37,846**	**37,846**
Wage	0	0
Non-Wage	1,250	1,250
GoU Dev	36,596	36,596

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**391,506**	**271,790**
	Wage	45,148	18,377
	Non-Wage	112,762	109,717
	GoU Dev	233,596	143,695
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q4 audit done, Q4 internal audit report prepared & submitted, motor vehicle/cycles maintained, salaries paid, workshops & seminars attended, subscription paid, audit follow ups done, stationary, welfare, IT supplies and airtime bought, special & physical audits conducted and printer procured.		
Q4 audit done, Q4 IA Report prepared & submitted, salaries paid, LLGs & Institutions audited, audit follow ups conducted, motorcycles maintained, stationary, ICT, welfare & cleaning items bought, airtime for communication bought, funds transferred to town councils, workshops & seminars attended, subscription paid and physical audits conducted.	4 Quarterly audits conducted, 4 Quarterly Internal Audit Reports produced & submitted, Staff salaries paid, motorcycles repaired & maintained, stationary, cleaning & welfare items bought, subscriptions to professional bodies paid, workshops attended	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	115,048	67,583
221002 Workshops, Meetings and Seminars	1,800	1,200
221009 Welfare and Entertainment	1,400	1,300
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221017 Membership dues and Subscription fees.	2,000	1,500
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	20,000	14,700
228002 Maintenance-Transport Equipment	5,000	5,000
263402 Transfer to Other Government Units	28,000	28,000
Total for Key Service Area	**175,048**	**121,083**
Wage	115,048	67,583
Non-Wage	60,000	53,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**175,048**	**121,083**

Wage	115,048	67,583
Non-Wage	60,000	53,500
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
1 Tourism business skills awareness meeting conducted quarterly	4 Tourism business skills awareness meetings conducted in the Katakwi District.	None

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	280	280
227001 Travel inland	1,373	1,373
Total for Key Service Area	**1,653**	**1,653**
Wage	0	0
Non-Wage	1,653	1,653
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
9 Tourism Sites & supporting facilities profiled for promoting and development	34 Tourism Sites & Tourism supporting facilities profiled for Tourism promotion and development in Katakwi District.	No variation
1 Tourism market information compiled & disseminated on tourism sites and attractions quarterly	4 Tourism market information reports compiled & disseminated on tourism sites and attractions in Katakwi District.	No variation.
1 Tourism product initiated & developed for promotion quarterly	4 Tourism products initiated & developed for promotion in the District.	No variation.

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	5,130	5,130
Total for Key Service Area	**5,930**	**5,930**
Wage	0	0
Non-Wage	5,930	5,930
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Wildlife protected areas maintained & developed in Abela Rocks in Getom Sub County.	2 Wildlife protected areas maintained & developed in Pian Upe Game reserve and Abela Rocks in Katakwi District.	No variation.
1 Tourism coordination meetings & field visits to tourism sites conducted quarterly	4 Tourism coordination meetings & field visits to tourism sites conducted in whole district.	None

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	280	280
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	2,632	2,632
Total for Key Service Area	**3,212**	**3,212**
Wage	0	0
Non-Wage	3,212	3,212
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
30 PDM SACCOs Monitored and Support Supervised to SACCO good governance, adhere to PDM Pillar 3 guidelines & statutory requirements	109 PDM SACCOs Monitored and Support Supervised to SACCO good governance, adhere to PDM Pillar 3 guidelines & statutory requirements. In addition, all 109 PDM SACCOs conducted Special General meetings for election of new SACCO Boards & other leaders.	None
24 Cooperative Societies Monitored and Support Supervised to adhere to statutory requirements and operational guidelines	98 Cooperative Societies Monitored and Support Supervised to adhere to statutory requirements and operational guidelines in the District.	None
1 Computer printer toner procured quarterly	4 Computer printer toner procured during the FY	None
9 Staff welfare motivated	7 Staff welfare motivated during the Year	None

PIAP Output: 07020901 Increased local consumption and production

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
4 Agro-processing Facilities profiled and supported on agribusiness	16 Agro-processing Facilities profiled and supported on agribusiness in the District.	1 addition APF with in Ocorimongin Town Board was easily accessible with out any funding

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		600	600
221009 Welfare and Entertainment		1,000	1,000
221011 Printing, Stationery, Photocopying and Binding		2,480	2,480
222001 Information and Communication Technology Services.		600	600
227001 Travel inland		22,930	21,929
228002 Maintenance-Transport Equipment		1,185	1,185
	Total for Key Service Area	**28,795**	**27,794**
	Wage	0	0
	Non-Wage	28,795	27,794
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
9 Staff salaries paid for 3 months	5 Staff members salaries paid for the year.	Delayed recruitment of staff and access to payroll.
1 Trade & business opportunities sensitization meetings conducted quarterly	4 Trade & business opportunities sensitization meetings conducted during the year.	None
2 Trade promotion meetings conducted quarterly in selected LLGs & trading centers	8 Trade promotion meetings conducted in LLGs and rural growth centers across the district during the financial year.	No variation.
72 MSMEs data collected and profiled for Business Development Services in the quarter	286 MSMEs data collected and profiled for access to Business Development Services in FY 2025-2026	None
	4 Market information reports compiled and disseminated from 5 key market outlets across the District in 4th quarter FY 2025-2026.	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		127,224	40,254
221011 Printing, Stationery, Photocopying and Binding		2,800	2,800
222001 Information and Communication Technology Services.		320	320
227001 Travel inland		22,717	22,712
228002 Maintenance-Transport Equipment		745	745
	Total for Key Service Area	**153,806**	**66,830**

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	127,224	40,254
	Non-Wage	26,582	26,576
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**193,396**	**105,420**
	Wage	127,224	40,254
	Non-Wage	66,172	65,166
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	2025-2026	The ground flow connected

Programme: 14 Public Sector Transformation

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	500	over 500 mails received and

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	50	

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	2025 -2026	100% staff salaries and

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	20	all the 20 planned monitoring

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	2025-2026	70% approved staff positions

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	2025-2026	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	2025-2029	80%

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
BFP prepared by 15th November	List	Yes	Yes

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	100	100

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	100

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	100	100

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	100	100

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
Percentage of reported public complaints relating to	Percentage	100	100

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	100

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	35,000	32,000 farming households

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	25	4 demo sites rehabilitated

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	2	2

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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 animal movement control centres constructed	Number	1	0

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 farmer groups, MSME, Cooperatives supported with	Number	2	

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	6	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	13,935	105

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	1000	

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	80%	98%

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	1	2 suspected rabies and

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	1%	1%

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children seen by VHT and treated withinh 24	Percentage	80%	92%

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	100%	97%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
TB treatment success rate (%)	Percentage	85%	79%

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health workers oriented on NTD management	Number	40	25

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number	200	

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 : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of CMCs trained	Number	19	

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	04	365

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	12	5

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 public primary schools inspected at least once	Number	78	78

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of TVET Institutions constructed and Equiped	Number	01	1

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	Yes	Yes

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	68%	50

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 Districts Inspector of Schools and Associate	Number	12	3

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	80	10

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	45	45

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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	1km	1km of Aleles-Omodoi-

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	6	All the six (06) planned

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of environment compliance audits processed	Number	8	8

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of district Inventory reports	Number	1	1

Key Service Area: 000078 Land Management

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	200	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	3000	

Key Service Area: 000090 Climate Change Adaptation

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	500	10

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of Wetlands surveyed and mapped for	Percentage	10	1

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded forests restored	Number	10	8

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	10	

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of quality tree seed , tree seedlings supplied	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of wetlands under management plans	Number	3	

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	500	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	300	

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of strategies and plans that promote sustainable	Number	2	

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	8	8

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		1	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

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	20	

Key Service Area: 010008 Capacity Strengthening

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of media programs broadcast on national	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders at national and local government	Number	10	

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
No of persons completing adult learning and community	Number	60	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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	1000	

Programme: 17 Regional Balanced Development

Key Service Area: 000055 Refugee Protection and Mangement

PIAP Output : 17030401 Refugees and host communities accessing integrated services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Cumulative number of hectares established, restored, or	Number	20	

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
ART Retention rate at 12 months (%)	Number	5	5

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of children living under residential care	Number	10	10

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	20	20

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	10	10

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	20	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

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	25	25

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	50	50

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	20	5

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	10	6

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	90	60

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	16	16

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	30%	20%

VOTE: 857 Katakwi District Quarter 4

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of apprentices completing the trainings	Number	12	5

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	2

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	2	2 Wildlife areas protected in

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	8	8

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	28	24

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	4	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: 236604 Ngariam 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)					
BISINA HC II	BISINA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370
NGARIAM HC III	NGARIAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,838	7,419
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)					
ACANGA	Acanga P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,010	10,067
OLUPE P.S	Olupe P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,530	11,687
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: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Ngariam Sub-County for bottleneck clearance on CAR	Ngariam S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		4,943	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Acanga	District Discretionary Equalisation Development Grant		30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236604 Ngariam Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Design Ngariam S/C	District Discretionary Equalisation Development Grant		75,000	0
LCIII: 236605 Usuk Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	completion of works in koritok hciii	District Discretionary Equalisation Development Grant		156,000	0
Non Residential Buildings - Other Construction works	Retention & septic tank inKoritok HCIII	District Discretionary Equalisation Development Grant		60,000	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Motorised solar borehole in Koritok HCIII	Programme Conditional Grant - Development		142,500	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)					
APARISA-USUK P.S.	Aparisa - Usuk P/S	Programme Conditional Grant - Non Wage Recurrent	0	6,850	4,567
AKWOORO P.S.	Akwooro P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,410	9,607

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236605 Usuk Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Usuk Sub-County for bottleneck clearance on CAR	Usuk S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		8,632	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Abwokodia	District Discretionary Equalisation Development Grant		30,000	0
Other Structures - Construction Works	Ongeema	District Discretionary Equalisation Development Grant		15,000	0
LCIII: 236606 Magoro 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)					
Opeta HC II	Opeta HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,765	13,383
MAGORO HC III	MAGORO HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370
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)					
APEERO P.S.	Apeero P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,950	13,967

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236606 Magoro 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)					
KAMENU P.S	Kamenu P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,610	13,740
MAGORO P.S	Magoro P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,170	15,447
ORIAU P.S	Oriau P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,410	16,273
OPETA LAKE VIEW P.S	Opeta Lake View P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,430	13,620
OSUDIO P.S	Osudio P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,590	4,530
OMASIA P.S	Omasia P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,150	5,383
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Sinking of a pit latrine in Kamenu P/S	District Discretionary Equalisation Development Grant		56,000	0
Other Buildings Other than Dwellings - Other Construction works	OMASIA P/S	District Discretionary Equalisation Development Grant		56,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Omasia P/S	District Discretionary Equalisation Development Grant		9,800	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TOROMA S.S	Toroma S.S.	Programme Conditional Grant - Non Wage Recurrent	0	108,360	72,240

VOTE: 857 Katakwi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236606 Magoro Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Magoro Sub-County for bottleneck clearance on CAR	Magoro S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		7,781	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government GROW Project		80,000	0
Travel Inland - Expenses		Other Transfers from Central Government GROW Project		200,000	0
Travel Inland - Expenses		Other Transfers from Central Government GROW Project		200,000	0
Item: 263402 Transfer to Other Government Units					
TRANSFER TO MICROPROJECT GROUPS	Katakwi	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		80,000	0
LCIII: 236607 Omodoi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	omodoi HCII	District Discretionary Equalisation Development Grant		38,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236607 Omodoi 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)					
OMODOI P.S	Omodoi P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,350	7,117
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
USUK S.S	Usuk S.S.	Programme Conditional Grant - Non Wage Recurrent	0	111,340	74,227
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: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Aleles- Omodoi-Adere raos	Programme Conditional Grant - Development		30,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Omodoi Sub-County for bottleneck clearance on CAR	Omodoi S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		6,700	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Aleles- Omodoi-Adere Road	Programme Conditional Grant - Development		457,002	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Angodingod	District Discretionary Equalisation Development Grant		30,000	0
Other Structures - Construction Works	Abudi Flushing	District Discretionary Equalisation Development Grant		15,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236608 Ongongoja 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)					
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,248	8,124
OKOCHO HC II	OKOCHO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
AKETA HC III	AKETA HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370
ONGONGOJA HC II	ONGONGOJA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
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)					
AKETA P.S	Aketa P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,610	9,073
AKWAMOR P.S	Akwamor P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,970	13,313
OBWOBO P.S	Obwobwo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,230	5,487
ONGONGOJA P.S	Ongongoja P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,110	4,703
OKUDA P.S	Okuda P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,970	6,657
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST.STEPHENS SS	St. Stephen S.S.	Programme Conditional Grant - Non Wage Recurrent	0	130,580	87,053

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236608 Ongongoja Subcounty					
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: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Ongongoja Sub-County for bottleneck clearance on CAR	Ongongoja S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		8,061	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Aketa P/S	District Discretionary Equalisation Development Grant		180,000	0
Other Structures - Construction Works	Opiananya	District Discretionary Equalisation Development Grant		84,000	0
Other Structures - Construction Works	Oburatum	District Discretionary Equalisation Development Grant		84,000	0
Other Structures - Construction Works	Aketa P/S	District Discretionary Equalisation Development Grant		300,000	0
LCIII: 236609 Kapujan 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)					
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,522	6,761
KOKORIO HC II	KOKORIO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
DAMASIKO HC II	DAMASIKO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
KAPUJAN HC III	KAPUJAN HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236609 Kapujan 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)					
ORIMAI-KAPUJAN P.S.	Orimai - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,510	10,340
KOKORIO P.S	Kokorio P/S	Programme Conditional Grant - Non Wage Recurrent	0	27,850	18,567
OMOSINGO P.S	Omosingo P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,650	7,767
ARIET P.S	Ariet P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,310	12,207
ADODOI KAPUJAN P.S	Adodoi - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,250	14,833
AKOBOI-KAPUJAN P.S	Akoboi - Kapujan P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,710	3,903
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAGORO COMPREHENSIVE S.S.S	Magoro Comprehensive S.S.	Programme Conditional Grant - Non Wage Recurrent	0	51,500	34,333
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: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Kapujan Sub-County for bottleneck clearance on CAR	Kapujan CARs	Other Transfers from Central Government Uganda Road Fund (URF)		5,122	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kapujan P/S	District Discretionary Equalisation Development Grant		84,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236610 Toroma 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)					
AKURAO HC II	AKURAO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
TOROMA HEALTH CENTRE IV	TOROMA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	29,518	14,759
TOROMA HEALTH CENTRE IV	TOROMA HEALTH CENTRE IV	Programme Conditional Grant - Non Wage Recurrent	0	93,698	46,849
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	maternity in Akurao HCII	District Discretionary Equalisation Development Grant		120,000	0
Non Residential Buildings - Other Construction works	Maternity slab in akurao hcii	District Discretionary Equalisation Development Grant		85,500	0
Other Structures - Construction Works	maternity slab in akurao hcii	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATOROMA P.S	Atoroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	39,070	26,047
TOROMA BOYS P.S.	Toroma Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,770	6,513
ONGATUNYO P.S	Ongatunyo P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,310	12,207
AKURAO P.S	Akurao P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,170	6,390
APUUTON/TOROMA P.S	Apuuton - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,950	5,317

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236610 Toroma 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)					
KATAKWI H.S	Katakwi High School	Programme Conditional Grant - Non Wage Recurrent	0	233,340	155,560
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: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Toroma Sub-County for bottleneck clearance on CAR	Toroma S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		4,484	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Toroma	District Discretionary Equalisation Development Grant		30,000	0
LCIII: 236611 Katakwi Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	District	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 857 Katakwi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
RETAINER FEE		District Discretionary Equalisation Development Grant		9,600	0
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		2,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		14,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		500	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		902	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		2,000	0
Item: 221017 Membership dues and Subscription fees.					
SUBSCRIPTION		District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		16,001	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	DISTRICT	District Discretionary Equalisation Development Grant		20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks		District Discretionary Equalisation Development Grant		50,000	0
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		2,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		1,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		36,400	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	KATAKWI DISTRICT HQTRS	Programme Conditional Grant - Development		10,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	KATAKWI DISTRICT HQTRS	Programme Conditional Grant - Development		38,906	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	KATAKWI DISTRICT HQTRS	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	katakwi	Programme Conditional Grant - Development		40,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	KATAKWI DISTRICT HQTRS	Programme Conditional Grant - Development		10,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	KATAKWI DISTRICT HQTRS	Programme Conditional Grant - Development		10,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PAYMENT OF LABOUR	KDLG	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	KLDG	Programme Conditional Grant - Development		6,720	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	KDLG	Programme Conditional Grant - Development		1,150	0
Item: 221017 Membership dues and Subscription fees.					
PAYMENT OF MEMBERSHIP FEES	KDLG	Programme Conditional Grant - Development		500	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	KDLG	Programme Conditional Grant - Development		1,392	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	KDLG	Programme Conditional Grant - Development		21,164	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Development		83,395	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	KDLG	Programme Conditional Grant - Development		6,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters	Programme Conditional Grant - Development		3,311	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District Production Office	Programme Conditional Grant - Development		29,000	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision	kdlg	Programme Conditional Grant - Development		7,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent		130,800	0
Item: 263402 Transfer to Other Government Units					
transfer to all sub counties and town councils	all sub counties	Programme Conditional Grant - Non Wage Recurrent		109,062	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Maintenance and Repair	katakwi HFs	Programme Conditional Grant - Development		15,978	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring and suppervision		District Discretionary Equalisation Development Grant		36,000	0
monitoring and suppervision		District Discretionary Equalisation Development Grant		24,398	0
monitoring and suppervision		District Discretionary Equalisation Development Grant		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	katakwi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,500,000	0
Travel Inland - Facilitation	katakwi district	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,500,000	0
Travel Inland - Facilitation	katakwi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000,000	0
Travel Inland - Facilitation	katakwi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0
Travel Inland - Facilitation	katakwi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,000,000	0
Travel Inland - Facilitation	katakwi	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	procure 3laptops for DHOs office	Programme Conditional Grant - Development		24,996	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)					
APELEUN P.S	Apeleun P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,690	4,897
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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	District Headquarters	Programme Conditional Grant - Development		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi 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: 227001 Travel inland					
Travel Inland - Allowances	District headquarters	Other Transfers from Central Government National Oil Seeds Project		15,000	0
Travel Inland - Allowances		Other Transfers from Central Government National Oil Seeds Project		0	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)		0	0
Item: 263402 Transfer to Other Government Units					
Katakwi Town Council	Katkwi	Other Transfers from Central Government Uganda Road Fund (URF)		96,445	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Monitoring & Supervision	District Discretionary Equalisation Development Grant		39,135	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarters	District Discretionary Equalisation Development Grant		5,087	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Planning Office	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Joint Monitoring of Project Implementation	Across the District	District Discretionary Equalisation Development Grant		25,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Across the District	District Discretionary Equalisation Development Grant		29,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Planning Office	District Discretionary Equalisation Development Grant		14,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes	District Headquarters	District Discretionary Equalisation Development Grant		15,000	0
Vehicle Maintanence - Motor Vehicle Spare Parts	District Planning Office	District Discretionary Equalisation Development Grant		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Electrical Works	District Headquarters	District Discretionary Equalisation Development Grant		20,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236611 Katakwi Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Planning Office	District Discretionary Equalisation Development Grant		15,000	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	District Headquarters	District Discretionary Equalisation Development Grant		75,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Planning Office	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Across the District	District Discretionary Equalisation Development Grant		53,193	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers of Specific Conditional Sector Grant to internal Audit/ Town Councils	Town Councils	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236612 Katakwi 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)					
ALIAKAMER P.S	Aliakamer P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,510	9,673
KATAKWI TOWNSHIP P.S	Katakwi Township P/S	Programme Conditional Grant - Non Wage Recurrent	0	31,390	20,927
OCORIMONGIN P.S	Ocorimongin P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,430	10,287
OLELA P.S.	Olela P/S	Programme Conditional Grant - Non Wage Recurrent	0	24,970	8,323
APOLIN P.S	Apolin P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,630	3,210
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: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Katakwi Sub-County for bottleneck clearance on CAR	Katakwi S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		14,383	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Outsatnding Obligations	District Discretionary Equalisation Development Grant		60,000	0
LCIII: 236613 Palam 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)					
PALAM HC III	PALAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236613 Palam 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)					
PALAM HC III	PALAM HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,816	2,408
OLILIM HC II	OLILIM HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
NGARIAM COU HC II	NGARIAM COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,801	2,401
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Retention for maternity in Palam HCIII	District Discretionary Equalisation Development Grant		18,000	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Medical equipment Palam HCIII	Programme Conditional Grant - Development		199,500	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)					
OKWAMOMWAR	Okwamomwar P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,130	7,420
OLILIM P.S	Olilim P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,570	7,047
PALAM P.S	Palam P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,870	13,247
NGARIAM P.S	Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,050	7,367
ODOOT P.S	Odoot P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,830	15,220
OBULE-AJET P.S	Obule - Ajet P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,250	4,750
ALENGO ST. PAUL P.S	Alengo P/S	Programme Conditional Grant - Non Wage Recurrent	0	9,730	3,243
AMORWONGORA P.S	Amorwongora P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,490	4,163

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236613 Palam 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)					
PALAM SEED SCHOOL	Palam Seed S.S.	Programme Conditional Grant - Non Wage Recurrent	0	68,960	45,973
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: 263402 Transfer to Other Government Units					
Transfer of Road maintenance funds to Palam Sub-County for bottleneck clearance on CAR	Palam S/County CAR	Other Transfers from Central Government Uganda Road Fund (URF)		8,325	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Otomei	District Discretionary Equalisation Development Grant		84,000	0
LCIII: 273454 Magoro Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Sector specific conditional grant funds transfer to internal audit/TC	Town Council	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273455 Toroma Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	theater slab in Toroma HCIV	District Discretionary Equalisation Development Grant		240,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
sector specific conditional grant funds transfer	Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273456 Usuk Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	5 stance pit latrine in Okolimo P/S	District Discretionary Equalisation Development Grant		54,352	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Sector specific conditional grant funds transfer to Internal audit/TC	Town Council	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273457 Akoboi					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Akoboi Market	District Discretionary Equalisation Development Grant		75,000	0
LCIII: 273459 Getom					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of local Revenue to Getom Sub county		District Unconditional Grant Non-Wage		34,710	0
Transfer of District unconditional grant to Getom sub county		District Unconditional Grant Non-Wage		91,101	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Oguyai	District Discretionary Equalisation Development Grant		84,000	0
LCIII: 273461 Guyaguya					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Adacar	District Discretionary Equalisation Development Grant		30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273463 Okulonyo					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Alengo	District Discretionary Equalisation Development Grant		84,000	0
Other Structures - Construction Works	Angerepo	District Discretionary Equalisation Development Grant		44,444	0
LCIII: S1796 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOBOI HC III	AKOBOI HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,880	9,440
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	11,208	5,604
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,988	3,494
ALIAKAMER HC II	ALIAKAMER HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370
USUK HC III	USUK HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,603	4,801
KORITOK HC III	KORITOK HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,697	5,849
St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Programme Conditional Grant - Non Wage Recurrent	0	9,603	4,801
Aakum HC II	Aakum HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
OMODOI HC II	OMODOI HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,370	4,685
USUK HC III	USUK HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,071	6,536
KORITOK HC III	KORITOK HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370
KATAKWI COU HC II	KATAKWI COU HC II	Programme Conditional Grant - Non Wage Recurrent	0	4,801	2,401

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOBOI HC III	AKOBOI HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,740	9,370
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI DISTRICT HOSPITAL	KATAKWI HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	579,823	289,912
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of construction works.		Programme Conditional Grant - Non Wage Recurrent		42,026	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKOBOI P.S	Akoboi P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,350	15,567
AOJABULE P.S.	Aojabule P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,250	10,833
ODOOM P.S	Odoom P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,370	7,580
TOIBONG P.S	Toibong P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,270	5,513
LALEI P.S	Lalei P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,250	9,500
GETOM P.S	Getom P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,470	12,980
USUK BOYS P.S	Usuk Boys P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,510	11,007
BT Angerepo	B.T. Angerepo P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,810	7,207
TOROMA GIRLS P.S	Toroma Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,530	14,353
DADAS	Dadas p/s	Programme Conditional Grant - Non Wage Recurrent	0	21,630	14,420

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 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)					
ANGODINGOD	Angodingod P/S	Programme Conditional Grant - Non Wage Recurrent	0	41,910	27,940
AGURIGUR P.S	Agurigur P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,010	11,993
OPEURU-AODOT P.S	Opeuru - Aodot P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,030	6,687
KATAKWI P.S.	Katakwi P/S	Programme Conditional Grant - Non Wage Recurrent	0	29,289	19,526
AAKUMP.S	Aakum P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,950	11,300
NAZARETH P.S	Nazareth P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,070	8,047
ABWOKODIA P.S	Abwokodia P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,070	9,380
ALUKUCOK P.S	Alukucok P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,090	10,727
OKOCHO P.S	Okocho P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,130	11,420
OBULENGOROK P.S	Obulengorok P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,670	9,780
ABELAP.S	Abela P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,290	10,193
ADACAR P.S	Adacar P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,470	10,980
APARISA-TOROMA P.S	Aparisa - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,150	2,717
ATERAI P.S	Aterai P/S	Programme Conditional Grant - Non Wage Recurrent	0	13,250	4,417
ADERE P.S	Adere P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,590	5,197
KATAKWI P.S.	Katakwi P/S	Programme Conditional Grant - Non Wage Recurrent	0	4,886	4,886
BT Akisim - Ngariam	B.T. Akisim - Ngariam P/S	Programme Conditional Grant - Non Wage Recurrent	0	11,550	3,850
ALOGOOK P.S.	Alogook P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,610	7,203
USUK GIRLS P.S	Usuk Girls P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,390	5,797

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 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)					
ABWANGET P.S	Abwanget P/S	Programme Conditional Grant - Non Wage Recurrent	0	15,570	5,190
Building Tomorrow Guyaguya	B.T. Guyaguya P/S	Programme Conditional Grant - Non Wage Recurrent	0	14,910	4,970
OKOLIMO P.S.	Okolimo P/S	Programme Conditional Grant - Non Wage Recurrent	0	8,670	2,890
OCWIIN P.S	Ocwiin P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,490	5,497
AMUSIA P.S	Amusia P/S	Programme Conditional Grant - Non Wage Recurrent	0	19,330	6,443
OKIBUI P.S	Okibui P/S	Programme Conditional Grant - Non Wage Recurrent	0	16,090	5,363
AKISIM TOROMA P.S	Akisim - Toroma P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,990	7,663
APUUTON P.S	Apuuton P/S	Programme Conditional Grant - Non Wage Recurrent	0	41,890	13,963
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	ALUKUCOKP/S	Programme Conditional Grant - Development		130,000	0
Non Residential Buildings - Other Construction works	OLILIM P/S	Programme Conditional Grant - Development		130,000	0
Non Residential Buildings - Other Construction works	Retention - District Headquarters	Programme Conditional Grant - Development		25,400	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Sinking of a pit latrine in B.T. Angerepo p/s	District Discretionary Equalisation Development Grant		56,000	0
Other Buildings Other than Dwellings - Other Construction works	Sinking of pit latrine in B.T. Akisim Ngariam P/S	District Discretionary Equalisation Development Grant		56,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Katakwi Township P/S	District Discretionary Equalisation Development Grant		9,800	0
Furniture and Fixtures - Desks	Angodingod P/S	District Discretionary Equalisation Development Grant		9,800	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1796 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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	OPEURU - AODOT P/S	District Discretionary Equalisation Development Grant		6,300	0
Furniture and Fixtures - Desks	OBULE - AJET P/S	District Discretionary Equalisation Development Grant		6,300	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPUJAN COMMUNITY S.S	Kapujan Community S.S.	Programme Conditional Grant - Non Wage Recurrent	0	49,120	32,747
PRICILLA COMPREHENSIVE GIRLS S.S.S	Pricilla Girls Comprehensive S.S	Programme Conditional Grant - Non Wage Recurrent	0	139,220	92,813
NGARIAM SEED S.S	Ngariam Seed S.S.	Programme Conditional Grant - Non Wage Recurrent	0	44,960	29,973
ONGONGONJA S.S	Ongongoja S.S.	Programme Conditional Grant - Non Wage Recurrent	0	112,320	74,880
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATAKWI TECHINCAL SCHOOL	Katakwi Technical School	Programme Conditional Grant - Non Wage Recurrent	0	122,593	81,729
EPEL MEMORIAL VOCATIONAL TRAINING INSTITUTE	Epel Memorial Vocational Training School	Programme Conditional Grant - Non Wage Recurrent	0	96,945	64,630