VOTE: 869 Koboko 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 869 Koboko 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.

Nicholas Ogwang
(Accounting Officer)

Signed on Date: 03-09-2026

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

VOTE: 869 Koboko 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	631,309	631,309	611,411	97%
Discretionary Government Transfers	4,397,351	4,397,351	4,397,351	100%
Conditional Government Transfers	24,072,758	25,598,512	25,598,512	106%
Other Government Transfers	409,267	453,821	347,969	85%
External Financing	2,782,795	2,782,795	1,458,500	52%
Total Revenues shares	**32,293,479**	**33,863,787**	**32,413,743**	**100%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,674,331	1,674,331	1,507,613	90%
Tourism Development	20,273	20,273	17,956	89%
Natural Resources, Environment, Climate Change, Land and Water Management	885,807	885,807	716,250	81%
Private Sector Development	105,032	105,032	67,299	64%
Integrated Transport Infrastructure and Services	1,540,599	1,540,599	1,379,906	90%
Sustainable Urbanisation and Housing	50,000	50,000	42,000	84%
Digital Transformation	6,100	6,100	6,100	100%
Human Capital Development	23,673,098	25,243,406	21,425,963	91%
Public Sector Transformation	3,215,574	2,375,158	2,052,367	64%
Governance and Security	628,055	1,468,472	1,394,013	222%
Regional Balanced Development	69,505	69,505	65,951	95%
Development Plan Implementation	425,104	425,104	265,238	62%
Grand Total	**32,293,479**	**33,863,787**	**28,940,654**	**90%**
Wage	18,285,611	18,948,892	16,077,811	88%
Non-Wage Recurrent	9,137,980	9,245,534	8,873,228	97%
Domestic Devt	2,087,093	2,886,567	2,531,115	121%
External Financing	2,782,795	2,782,795	1,458,499	52%

VOTE: 869 Koboko District Quarter 4

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

In FY 2025-2026, Koboko District Local Government was expected to receive a revised budget of Ushs. 33,863,787,000. By the end of the fourth quarter, the district had cumulatively received Ushs. 32,413,743,000, representing 95.7% of the annual budget. These funds were allocated and spent across twelve programs. The Agro-industrialization program spent Ushs. 1,511,066,000 (90% of its annual budget). The Tourism Development program utilized Ushs. 17,956,000 (89% of its annual budget). Natural resources, environment, climate change, land, and water programs used Ushs. 720,024,000, accounting for 81% of their respective annual budgets. The Private Sector Development program spent Ushs. 67,299,000 (64%). Integrated Transport Infrastructure and Services absorbed Ushs. 1,379,906,000, constituting 90% of the annual budget. Sustainable Urbanization and Housing spent 100%. Digital Transformation spent Ushs. 6,100,000 (100% of its annual program budget). The Human Capital Development program received and spent Ushs. 21,442,063,000 (91% of its annual program budget). Public Sector Transformation utilized 64% of its annual budget in the FY 2025-2026. The Governance and Security program used 222% of the funds appropriated to it in the year. Regional Balanced Development received and spent Ushs. 65,951,000. Meanwhile, the Development Plan Implementation program spent Ushs. 265,238,000, representing 62%. The district spent Ushs. 16,077,811,000 ron wages, Ushs. 8,900,781,000 on non-wage recurrent expenses, Ushs. 2,534,890,000 on domestic development expenses and Ushs. 1,458,499,000 on donor activities, leaving Ushs. 3,429,433,000 on account. Of the unspent funds, Ushs. 2,868,841,000 was wage meant to recruit staff but due to delay in clearance and inability to attract some category of staff, the funds were not utilized. Ushs. 213,875,0000 was meant for non wage mainly for gratuity and pension for deceased staff with issues and Ushs. 346,717,000 was for Nyakaliso unfinished work.

VOTE: 869 Koboko District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**631,309**	**631,309**	**611,411**	**97%**
Animal and Crop Husbandry related Levies	6,750	6,750	3,933	58%
Business licenses	21,415	21,415	31,343	146%
Fees from appeals	4,914	4,914	396	8%
Land Fees	10,015	10,015	25,943	259%
Local Services Tax-Payable By Individuals	96,619	96,619	19,611	20%
Market /Gate Charges	180,791	180,791	228,195	126%
Miscellaneous receipts/income	40,986	40,986	10,247	25%
Other Court Fees	521	521	587	113%
Other Licence fees	230,308	230,308	265,045	115%
Property related Duties/Fees	5,179	5,179	17,900	346%
Registration fees for Documents and Businesses	20,561	20,561	2,023	10%
Rent & Rates - Non-Produced Assets – from private entities	3,915	3,915	0	0%
Sale of bid documents-From Private Entities	5,000	5,000	0	0%
Vehicle Parking Fees	4,335	4,335	6,188	143%
Discretionary Government Transfers	**4,397,351**	**4,397,351**	**4,397,351**	**100%**
District Discretionary Equalisation Development Grant	906,341	906,341	906,341	100%
District Unconditional Grant Non-Wage	739,364	739,364	739,364	100%
District Unconditional Grant Wage	2,677,651	2,677,651	2,677,651	100%
Urban Discretionary Equalisation Development Grant	19,924	19,924	19,924	100%
Urban Unconditional Non-Wage	54,070	54,070	54,070	100%
Conditional Government Transfers	**24,072,758**	**25,598,512**	**25,598,512**	**106%**
Programme Conditional Grant - Non Wage Recurrent	7,343,970	7,406,970	7,406,970	101%
Programme Conditional Grant - Development	1,106,013	1,905,487	1,905,487	172%
Programme Conditional Grant - Wage Recurrent	15,607,960	16,271,241	16,271,241	104%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**409,267**	**453,821**	**347,969**	**85%**
Agro Forestry Activities	38,000	38,000	38,000	100%
GROW Project	14,726	14,726	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Infectious Diseases Institute (IDI)	11,914	56,467	40,593	341%
National Oil Seeds Project	95,000	95,000	25,000	26%
Neglected Tropical Diseases (NTDs)	10,776	10,776	2,724	25%
Physical Planning	20,000	20,000	20,000	100%
Support to PLE (UNEB)	17,000	17,000	15,940	94%
Uganda Road Fund (URF)	190,763	190,763	196,195	103%
Uganda Women Enterpreneurship Program(UWEP)	11,089	11,089	9,517	86%
External Financing	**2,782,795**	**2,782,795**	**1,458,500**	**52%**
Global Alliance for Vaccines and Immunization (GAVI)	144,987	144,987	0	0%
Global Fund for HIV, TB & Malaria	803,792	803,792	475,434	59%
United Nations Children Fund (UNICEF)	1,057,735	1,057,735	673,029	64%
United Nations High Commission for Refugees (UNHCR)	701,281	701,281	257,537	37%
VNG International	75,000	75,000	52,500	70%
Total Revenues Shares	**32,293,479**	**33,863,787**	**32,413,743**	**100%**

Cumulative Performance for Locally Raised Revenues

Koboko district planned to raise Ushs. 157,827,000 in the fourth quarter. By the end of the quarter, the district raised Ushs. 176,717,000 representing 111.97% of the quarterly target. The over performance was attributed to most revenue sources performing above target. Cumulatively, the district raised Ushs. 611,411,000 representing 97% of the annual budget

Cumulative Performance for Central Government Transfers

Koboko district Local Government planned to receive Ushs. 6,018,189,000 in the fourth quarter of FY 2025-2026 under conditional Government Transfers. By the end of the quarter, it received Ushs. 7,345,086,000 representing 122% of the quarterly budget and 30.5% of the annual budget. The over performance was attributed to receipt of supplementary funds under program conditional grant - Non wage. Koboko district Local Government also expected to receive Ushs. 1,099,338,000 in the fourth quarter under Discretionary Government Transfers and received Ushs. 1,097,597,000 by the end of the quarter representing 99.8% of the quarterly budget. The good performance was because all finds received the planned funds as expected.

Cumulative Performance for Other Government Transfers

Koboko DLG planned to receive Ushs. 102,317,000 in the fourth quarter of the FY 2025-2026 and it received Ushs. 63,718,000 accounting for 62.3% of the quarterly budget. The under performance was due to the receipt of no funds from GROW Project and less funds than planned from NTDS and UWEP.

Cumulative Performance for External Financing

Koboko district Local Government expected to receive Ushs. 695,699,000 in the fourth quarter from external financing in FY 2025-2026 and by the end of the fourth quarter the district did not receive funds. Cumulatively, the district received Ushs. 1,458,500,000 representing 52% of the annual budget.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,168,222	3,168,222	2,847,244	90%	1,015,564
Sub-Total	**3,168,222**	**3,168,222**	**2,847,244**	**90%**	**1,015,564**
Department: Finance					
10 Financial Management and Accountability (LG)	298,063	298,063	201,840	68%	53,373
Sub-Total	**298,063**	**298,063**	**201,840**	**68%**	**53,373**
Department: Statutory bodies					
10 Legislation and Oversight	628,284	628,284	560,635	89%	185,793
Sub-Total	**628,284**	**628,284**	**560,635**	**89%**	**185,793**
Department: Production and Marketing					
10 Agricultural Extension	1,184,711	1,184,711	1,042,993	88%	279,337
20 Agricultural Production	381,793	381,793	356,792	93%	194,860
30 Agricultural Value Chain Services	107,828	107,828	107,828	100%	39,805
Sub-Total	**1,674,331**	**1,674,331**	**1,507,613**	**90%**	**514,002**
Department: Health					
10 Primary HealthCare	6,868,615	6,868,615	6,228,527	91%	1,620,057
20 Hospital Services	926,746	926,746	926,746	100%	231,687
30 Health Management and Supervision	2,348,983	2,393,536	1,592,271	68%	472,044
Sub-Total	**10,144,344**	**10,188,897**	**8,747,544**	**86%**	**2,323,787**
Department: Education					
10 Pre-Primary and Primary Education	8,458,920	8,458,920	7,130,370	84%	2,222,497
20 Secondary Education	3,322,432	4,848,187	4,308,788	130%	1,810,715
40 Education&Sports Management and Inspection	517,792	517,792	482,267	93%	103,326
50 Special Needs Education	3,000	3,000	3,000	100%	1,011
Sub-Total	**12,302,145**	**13,827,899**	**11,924,425**	**97%**	**4,137,549**
Department: Roads and Engineering					
10 Community Access Roads	1,544,599	1,544,599	1,381,906	89%	406,741
Sub-Total	**1,544,599**	**1,544,599**	**1,381,906**	**89%**	**406,741**
Department: Water					
10 Rural Water Supply and Sanitation	609,997	609,997	498,910	82%	341,861

VOTE: 869 Koboko District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**609,997**	**609,997**	**498,910**	**82%**	**341,861**
Department: Natural Resources					
10 Natural Resources Management	926,705	926,705	749,148	81%	437,870
Sub-Total	**926,705**	**926,705**	**749,148**	**81%**	**437,870**
Department: Community Based Services					
10 Community Mobilisation	143,198	143,198	75,124	52%	29,551
20 Empowerment and Mindset Change	469,415	469,415	177,958	38%	33,447
Sub-Total	**612,612**	**612,612**	**253,083**	**41%**	**62,998**
Department: Planning					
10 Planning and Statistics	187,852	187,852	123,227	66%	60,465
Sub-Total	**187,852**	**187,852**	**123,227**	**66%**	**60,465**
Department: Internal Audit					
10 Compliance	71,020	71,020	59,824	84%	19,459
Sub-Total	**71,020**	**71,020**	**59,824**	**84%**	**19,459**
Department: Trade, Industry and Local Development					
10 Commercial Services	125,305	125,305	85,255	68%	26,893
Sub-Total	**125,305**	**125,305**	**85,255**	**68%**	**26,893**
Grand Total	**32,293,479**	**33,863,787**	**28,940,654**	**90%**	**9,586,356**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,891,683	2,891,683	2,891,664	100%	752,102
District Unconditional Grant Non-Wage	136,817	136,817	136,817	100%	34,383
District Unconditional Grant Wage	691,348	691,348	691,348	100%	170,881
Locally Raised Revenues	20,731	20,731	20,712	100%	7,851
Multi-Sectoral Transfers to LLGs_NonWage	603,488	603,488	603,488	100%	179,162
Programme Conditional Grant - Non Wage Recurrent	1,439,299	1,439,299	1,439,299	100%	359,825
Development Revenues	276,539	276,539	276,539	100%	69,135
District Discretionary Equalisation Development Grant	39,611	39,611	39,611	100%	9,903
Multi-Sectoral Transfers to LLGs_Gou	236,929	236,929	236,929	100%	59,232
Total Revenues Shares	**3,168,222**	**3,168,222**	**3,168,203**	**100%**	**821,236**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	691,348	691,348	575,978	83%	149,987
Non Wage	2,200,335	2,200,335	1,994,727	91%	792,094
Development Expenditure					
Domestic Development	276,539	276,539	276,539	100%	73,483
External Financing	0	0	0	0%	0
Total Expenditure	**3,168,222**	**3,168,222**	**2,847,244**	**90%**	**1,015,564**
C: Unspent Balances					
Recurrent Balances			**320,959**		
Wage			115,370		
Non Wage			205,589		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**320,959**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Administration Department expected to receive cumulatively Ushs.3,168,222,000 by fourth quarter but it received Ushs.3,168,203,000 representing 100% of the annual budget. The exact performance was attributed to all receipt of funds performing at 100%.
Administration department spent cumulatively a total of Ushs.2,847,244,000 representing 90% of the annual budget. Of the quarterly expenditure, Ushs.149,987,000 was on wage, Ushs.792,094,000 on Non wages and Ushs.73,483,000 on domestic development leaving on account Ushs.320,959,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.115,370,000 under wage was earmarked for recruitment of staff who were put on payroll at the end of the FY. Ushs.205,589,000 under non wage was for gratuity and pension balances.

Highlights of physical performance by end of the quarter

Administration department paid salaries for 12 months and paid pension. submitted 4 reports to MoFPED and OAG. Attended litigation issues, procured furniture, camera and laptops paid
water, subscription and other bills for 12 months, carried out workshops, and conducted 4 NGO coordination meetings with support from VNG, IRC. Also with the help of VNG, conducted visioning session with the District Chairman for the next 5 years, shared the focus with the Governance Programme Working Group, initiated the Programme Working Group meetings in the District to Localize PBA implementation

VOTE: 869 Koboko 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	298,063	298,063	297,082	100%	70,031
District Unconditional Grant Non-Wage	41,220	41,220	41,220	100%	10,310
District Unconditional Grant Wage	196,033	196,033	196,033	100%	49,008
Locally Raised Revenues	60,810	60,810	59,829	98%	10,713
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**298,063**	**298,063**	**297,082**	**100%**	**70,031**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,033	196,033	100,791	51%	27,447
Non Wage	102,030	102,030	101,049	99%	25,926
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**298,063**	**298,063**	**201,840**	**68%**	**53,373**
C: Unspent Balances					
Recurrent Balances			**95,242**		
Wage			95,242		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**95,242**		

Summary of Department Revenues and Expenditure by Source

Finance Department expected to receive Ushs.74,516,000 in fourth quarter but it received Ushs70,031,000 representing 93.9% of the quarterly budget. The under performance was due local revenue performing at 98%
Finance department spent cumulatively a total of Ushs.201,840,000 representing 68% of the annual budget. Of the quarterly expenditure, Ushs.27,447,000 was on wage, Ushs.25,926,000 on Non wages leaving on account Ushs.95,242,000

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.95,242,000 under wage was earmarked for recruitment of CFO and Senior Accountant , which failed to attract.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Finance department paid salaries for 16 staff for 12 months, Carried local revenue mobilization in LLGs 4 times procured welfare and entertainment, stationery and cleaning and sanitation materials for entire year Refresher training conducted quarterly on IRAS, procured ICT, IFMS expenses incurred, airtime for office operation and cleaning, procured Submitted adjusted Final accounts to AGO fuel.Mentorship/backstopping carried for preparation of final accounts in LLGs Supported a staff in seeking medical attention from ARRH

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	583,033	583,033	564,917	97%	150,910
District Unconditional Grant Non-Wage	275,280	275,281	275,281	100%	68,857
District Unconditional Grant Wage	208,337	208,337	208,337	100%	52,084
Locally Raised Revenues	99,415	99,415	81,299	82%	29,969
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**628,284**	**628,284**	**610,168**	**97%**	**162,223**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,337	208,337	158,860	76%	58,238
Non Wage	374,696	374,696	356,535	95%	113,310
Development Expenditure					
Domestic Development	45,252	45,252	45,240	100%	14,246
External Financing	0	0	0	0%	0
Total Expenditure	**628,284**	**628,284**	**560,635**	**89%**	**185,793**
C: Unspent Balances					
Recurrent Balances			**49,521**		
Wage			49,477		
Non Wage			44		
Development Balances			**12**		
Domestic Development			12		
External Financing			0		
Total Unspent			**49,533**		

Summary of Department Revenues and Expenditure by Source

Statutory Bodies Department expected to receive cumulatively Ushs.628,284,000 by the end of the fourth quarter but it received Ushs.610,168,000 representing 97% of the annual budget. The under performance was attributed to receipt of less funds from locally raised revenue at 82%. Statutory Bodies department spent cumulatively a total of Ushs.560,635,000 representing 89% of the annual budget. Of the quarterly expenditure, Ushs.58,238,000 was on wage, Ushs.113,310,000 on Non wages and Ushs.14,246,000 on development leaving on account Ushs.49,533,000.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The reason for unspent funds on the bank accounts in the department was because Ushs.49,477,000 under wage was because the Secretary District service Commission was recruited at the end of the FY and Ushs.44,000 was non wage balances and Ushs.12,000 was development fund balances.

Highlights of physical performance by end of the quarter

Statutory Bodies department paid salaries for 9 staff for 12 months, paid Councilors emoluments for 12 months and Honoraria for district LLGs for 12 months, conducted 6 council meetings, ran one procurement adverts, procured welfare and entertainment, stationary, telecommunications and cleaning and sanitation materials, conducted 6 LGPAC meetings,
6 Council and seven Committee meetings.

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,457,609	1,457,609	1,432,609	98%	352,220
District Unconditional Grant Non-Wage	3,918	3,918	3,918	100%	979
District Unconditional Grant Wage	78,000	78,000	78,000	100%	19,500
Locally Raised Revenues	1,230	1,230	1,230	100%	919
Other Transfers from Central Government	50,000	50,000	25,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	352,462	352,462	352,462	100%	88,115
Programme Conditional Grant - Wage Recurrent	972,000	972,000	972,000	100%	242,706
Development Revenues	216,722	216,722	216,722	100%	44,180
Locally Raised Revenues	40,000	40,000	40,000	100%	0
Programme Conditional Grant - Development	176,722	176,722	176,722	100%	44,180
Total Revenues Shares	**1,674,331**	**1,674,331**	**1,649,331**	**99%**	**396,400**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,050,000	1,050,000	911,735	87%	245,752
Non Wage	407,609	407,609	379,156	93%	111,784
Development Expenditure					
Domestic Development	216,722	216,722	216,722	100%	156,466
External Financing	0	0	0	0%	0
Total Expenditure	**1,674,331**	**1,674,331**	**1,507,613**	**90%**	**514,002**
C: Unspent Balances					
Recurrent Balances			**141,718**		
Wage			138,265		
Non Wage			3,453		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**141,719**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Production and Marketing Department expected to receive cumulatively Ushs.1,674,331,000 by the end of fourth quarter but it received Ushs.1,649,331,000
representing 99% of the annual budget. The under performance was attributed to less funds received from other government transfers that is National Oil seed only at 50%.
Production and Marketing department spent cumulatively a total of Ushs.1,511,066,000 representing 90% of the annual budget. Of the quarterly expenditure, Ushs.245,752,000 was on wage, Ushs.115,237,000 on Non wages and Ushs.156,466,000 on domestic development leaving on account Ushs.138,266,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.138,265,000 under wage was because the senior Agric Engineer was reruited at the end of the FY.

Highlights of physical performance by end of the quarter

General staff salary paid for 29 staff in 12 months, one motorcycle procured, two seine nets procured for fish harvest, 1515 sasso chicks procured, 51 000 cocoa seedlings procured, 12, 753 farmer trained done, 150 goats vaccinated against PPR, 28 inputs dealers inspected, 02 water irrigation sites installed, Sub County staff supervised and mentored, crop disease surveillance carried out, animal disease surveillance carried out, vermin controlled and monitored, artificial insemination done, tsetse surveillance carried out, fish mongers licensed, fish farmers trained, farmers mobilized, trained and sensitized, farmer field schools operated, installed farmers supervised and monitored, vehicles repaired, premises of input dealers inspected, agricultural data collected and disseminated quarterly reports compiled and submitted .

VOTE: 869 Koboko District Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,881,826	7,926,380	7,902,454	100%	1,983,613
District Unconditional Grant Non-Wage	9,118	9,118	9,118	100%	2,279
District Unconditional Grant Wage	326,053	326,053	326,053	100%	81,513
Locally Raised Revenues	1,230	1,230	1,230	100%	1,025
Other Transfers from Central Government	22,690	67,243	43,317	191%	19,463
Programme Conditional Grant - Non Wage Recurrent	1,495,745	1,495,745	1,495,745	100%	373,936
Programme Conditional Grant - Wage Recurrent	6,026,991	6,026,991	6,026,991	100%	1,505,396
Development Revenues	2,262,518	2,262,518	1,485,179	66%	104,792
District Discretionary Equalisation Development Grant	147,632	147,632	147,632	100%	36,908
External Financing	1,843,350	1,843,350	1,066,011	58%	0
Programme Conditional Grant - Development	271,536	271,536	271,536	100%	67,884
Total Revenues Shares	**10,144,344**	**10,188,897**	**9,387,633**	**93%**	**2,088,405**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,353,044	6,353,044	5,712,956	90%	1,491,164
Non Wage	1,528,782	1,573,336	1,549,410	101%	401,068
Development Expenditure					
Domestic Development	419,168	419,168	419,168	100%	413,559
External Financing	1,843,350	1,843,350	1066010.692	58%	17,996
Total Expenditure	**10,144,344**	**10,188,897**	**8,747,544**	**86%**	**2,323,787**
C: Unspent Balances					
Recurrent Balances			**640,088**		
Wage			640,088		
Non Wage			0		
Development Balances			**1**		
Domestic Development			0		
External Financing			1		
Total Unspent			**640,089**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Health Department expected to receive cumulatively Ushs.10,144,344,000 by the end of fourth quarter but it received Ushs.9,387,633,000 representing 93% of the annual budget. The under performance was because of the less funds received under External financing of 58%.
Health department spent cumulatively a total of Ushs.8,747,544,000 representing 86% of the annual budget. Of the quarterly expenditure, Ushs.1,491,164,000 was on wage, Ushs.401,068,000 on Non wages, Ushs.413,559,000 on domestic development and Ushs.17,996,000 on external financing leaving on account Ushs.640,089,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.640,088,000 under wage was because DHO and other health workers were recruited at the end of the FY, and ushs.1,000 under External financing balances.

Highlights of physical performance by end of the quarter

Health department paid salaries for 12 months, transferred funds to Hospital and Lower facilities, conducted trainings in sexual reproductive health and rights, submitted DHIS2 reports to MoH, procured welfare commodities for staff and provided entertainment, telecommunication, stationary for office and cleaning and sanitation materials. Under development budget, the department provided resources for project social safeguard (Environmental impact Assessment and Social impact Assessment), carried out partial construction of perimeter fencing at hospital new site, which was completed as guided by the BOQ and now in use, carried out construction of walkway at Chakulia HC III which is completed and in use, carried out construction of soak pit and water drainage system at Koboko hospital, completed and in use supervised the two construction projects. recruited additional health professional work force, including the District Health Officer, Radiographer, orthopedics officer, and others

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,551,682	12,277,962	12,276,902	106%	3,813,807
District Unconditional Grant Non-Wage	4,897	4,897	4,897	100%	1,224
District Unconditional Grant Wage	92,825	92,825	92,825	100%	23,206
Locally Raised Revenues	1,537	1,537	1,537	100%	1,281
Other Transfers from Central Government	17,000	17,000	15,940	94%	0
Programme Conditional Grant - Non Wage Recurrent	2,826,452	2,889,452	2,889,452	102%	972,572
Programme Conditional Grant - Wage Recurrent	8,608,969	9,272,250	9,272,250	108%	2,815,523
Development Revenues	750,463	1,549,937	1,388,469	185%	474,947
External Financing	449,622	449,622	288,154	64%	0
Programme Conditional Grant - Development	300,841	1,100,315	1,100,315	366%	474,947
Total Revenues Shares	**12,302,145**	**13,827,899**	**13,665,372**	**111%**	**4,288,754**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,701,795	9,365,075	7,992,685	92%	2,470,532
Non Wage	2,849,887	2,912,887	2,890,888	101%	1,125,686
Development Expenditure					
Domestic Development	300,841	1,100,315	752,698	250%	527,271
External Financing	449,622	449,622	288154.316	64%	14,060
Total Expenditure	**12,302,145**	**13,827,899**	**11,924,425**	**97%**	**4,137,549**
C: Unspent Balances					
Recurrent Balances			**1,393,330**		
Wage			1,372,391		
Non Wage			20,939		
Development Balances			**347,617**		
Domestic Development			347,617		
External Financing			0		
Total Unspent			**1,740,946**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Education department planned to receive Ushs.12,302,145,000 in the FY, 2025-2026 and Ushs.3,075,537,000 for Quarter fourth but by the end of fourth quarter, it received Ushs. 13,665,372,000 representing 111% of the annual budget. The over performance was attributed to more receipt of funds from Programme conditional development at 366% Programme conditional Non-wage at 102% and Programme conditional wage at 108%
The department spent a total of Ushs. 4,153,649,000 in the quarter leaving on account Ushs.1,724,846,000. Of the expenditure, Ushs. 2,470,532,000 was on wages, Ushs. 1,141,786,000 on non wages, Ushs.527,271,000 on domestic development and Ushs.14,060,000 on external financing.

Reasons for unspent balances on the bank account

The unspent balance of Ushs.1,372,391,000 was for teachers and headteachers who were recruited at the end of the FY. Ushs.4,839,000 under Non wages balances and Ushs.347,617,000 under development grants was for construction of Nyakaliso Seed SS and was not completed.

Highlights of physical performance by end of the quarter

The department paid salaries for 12 months, renovation of 4 classrooms in Lokiri Islamic PS was completed and in use, Desks supplied, Construction 4 stance VIP in Anyangaku, Mbili, Kuluiba, Lunguma, Kela and Lokiri PS was completed and in use, African Revival and HYT constructed 3 classrooms, 2 units of 5 stance VIP for boys and girls, supply of desks, construction of rain water harvesting tank in Midia PS, 59 Government Aided PS , 7 Government aided Secondary Schools, 24 Private and community Primary schools,and 23 private secondary schools were inspected, monitored, schools participated in core curriculum activities. Construction of 4 classrooms at Tukarliri PS was completed and in use.

VOTE: 869 Koboko District Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,514,599	1,514,599	1,474,250	97%	320,939
District Unconditional Grant Non-Wage	8,897	8,897	8,897	100%	2,224
District Unconditional Grant Wage	265,894	265,894	265,894	100%	66,473
Locally Raised Revenues	4,045	4,045	3,264	81%	2,241
Other Transfers from Central Government	235,763	235,763	196,195	83%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	30,000	30,000	30,000	100%	7,500
District Discretionary Equalisation Development Grant	30,000	30,000	30,000	100%	7,500
Total Revenues Shares	**1,544,599**	**1,544,599**	**1,504,250**	**97%**	**328,439**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	265,894	265,894	156,092	59%	50,797
Non Wage	1,248,705	1,248,705	1,199,857	96%	329,988
Development Expenditure					
Domestic Development	30,000	30,000	25,956	87%	25,956
External Financing	0	0	0	0%	0
Total Expenditure	**1,544,599**	**1,544,599**	**1,381,906**	**89%**	**406,741**
C: Unspent Balances					
Recurrent Balances			**118,301**		
Wage			109,802		
Non Wage			8,500		
Development Balances			**4,044**		
Domestic Development			4,044		
External Financing			0		
Total Unspent			**122,345**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Roads and Engineering Department expected to receive cumulatively Ushs.1,544,599,000 by the end of fourth quarter but it received Ushs.1,504,250,000
representing 97% of the annual budget. The under performance was attributed to receipt of less funds funds from OGTs at 83% and Locally raised revenue at 81%.
Roads and Engineering department spent cumulatively a total of Ushs.1,381,906,000 representing 89% of the annual budget. Of the quarterly expenditure, Ushs.50,797,000 was on wage, Ushs.329,988,000 on Non wages, leaving on account Ushs.122,345,000

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.109,802,000 under wage was for recruitment of district engineer which we failed to attract. Ushs.8,500,000 was non wage balances, Ushs.4,044,000 was domestic development balances.

Highlights of physical performance by end of the quarter

Roads and Engineering department paid salaries for 5 staff for 12 months, conducted physical road supervision for 4 quarters, procured stationery quarterly, Routine manual maintenance activities done on 324km of roads for 7 months, procured 186 culverts, all culverts installed and 41.5km of roads under mechanized maintenance of road works, 10km under road rehabilitation done

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	126,598	126,598	126,598	100%	31,938
District Unconditional Grant Non-Wage	3,918	3,918	3,918	100%	979
District Unconditional Grant Wage	52,433	52,433	52,433	100%	13,108
Locally Raised Revenues	1,045	1,045	1,045	100%	781
Programme Conditional Grant - Non Wage Recurrent	69,201	69,201	69,201	100%	17,070
Development Revenues	483,399	483,399	373,069	77%	92,932
External Financing	111,670	111,670	1,340	1%	0
Programme Conditional Grant - Development	356,914	356,914	356,914	100%	89,228
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**609,997**	**609,997**	**499,667**	**82%**	**124,871**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,433	52,433	51,677	99%	12,400
Non Wage	74,165	74,165	74,164	100%	20,200
Development Expenditure					
Domestic Development	371,729	371,729	371,729	100%	309,261
External Financing	111,670	111,670	1340	1%	0
Total Expenditure	**609,997**	**609,997**	**498,910**	**82%**	**341,861**
C: Unspent Balances					
Recurrent Balances			**756**		
Wage			756		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**756**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Water Department expected to receive cumulatively Ushs.609,997,000 by the end of fourth quarter but it received Ushs.499,667,000 representing 82% of
the annual budget. The under performance was attributed to receipt of less funds from external financing at 1%.
Water department spent cumulatively a total of Ushs.498,910,000 representing 82% of the annual budget. Of the quarterly expenditure, Ushs.12,400,000 was on wage, Ushs.20,200,000 on Non wages, Ushs.309,261,000 on domestic development leaving on account Ushs.756,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.756,000 under wage was wage balances, Ushs.1,000 under non wage was for balances of non wage.

Highlights of physical performance by end of the quarter

General staff salaries paid for 12 months cumulatively, held District Water sanitation coordination committee and extension worker's meeting 4 quarters, Submitted work plan & report 4 Quarters to
Ministry of water, procured stationery, procured for fuel, procured small office equipment, cleaning materials, done,
welfare and vehicle maintenance 4 quarters cumulatively Sited & constructed 6 boreholes, Rehabilitated 1 gravity flow scheme and designed 1 piped water system

VOTE: 869 Koboko District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	559,173	559,173	559,173	100%	166,857
District Unconditional Grant Non-Wage	5,877	5,877	5,877	100%	1,469
District Unconditional Grant Wage	428,301	428,301	428,301	100%	107,075
Locally Raised Revenues	5,572	5,572	5,572	100%	4,162
Other Transfers from Central Government	58,000	58,000	58,000	100%	39,000
Programme Conditional Grant - Non Wage Recurrent	61,424	61,424	61,424	100%	15,151
Development Revenues	367,532	367,532	367,532	100%	91,883
District Discretionary Equalisation Development Grant	367,532	367,532	367,532	100%	91,883
Total Revenues Shares	**926,705**	**926,705**	**926,704**	**100%**	**258,740**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	428,301	428,301	262,543	61%	71,741
Non Wage	130,873	130,873	122,852	94%	52,318
Development Expenditure					
Domestic Development	367,532	367,532	363,753	99%	313,811
External Financing	0	0	0	0%	0
Total Expenditure	**926,705**	**926,705**	**749,148**	**81%**	**437,870**
C: Unspent Balances					
Recurrent Balances			**173,777**		
Wage			165,758		
Non Wage			8,020		
Development Balances			**3,779**		
Domestic Development			3,779		
External Financing			0		
Total Unspent			**177,556**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Natural Resource Department expected to receive Ushs.926,705,000 by the end of fourth quarter but it received Ushs.926,704,000 representing 100% of
the approved budget. The good under performance was because all funds performed at 100%.
Natural Resource department spent cumulatively a total of Ushs.760,922,000 representing 82% of the annual budget. Of the quarterly expenditure, Ushs.71,741,000 was on wage, Ushs.60,318,000 on Non wages, Ushs.317,586,000 on domestic development leaving on account Ushs.165,782,000

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.165,758,000 under wage was because the Physical Planner was recruited at the end of the FY and Ushs.20,000 under non wage was balances. Ushs.4,000 under domestic development was balances.

Highlights of physical performance by end of the quarter

The Natural Resource Department paid salaries for 7 staff in the 12 months, conducted community training on best agroforestry in the Ludara forest reserve, sensitization on sustainable wetland management, Training on ENR and climate change adaptation, mitigation in Ludara, midia, and Dranya, technical supervision of the Ludara forest Reserve (LFR), weed control, forest patrols, in LFR, sensitization on physical planning to sub county PPC , Compliance monitoring of fragile ecosystems, Constructed 2 kitchen sheds and institutional energy cooking stoves at Francis Ayume SSS and Kochi SSS, Box culvert constructed on Kela Agodoa CAR, Constructed solar powered mini irrigation , Developed CRVA Report,
Community PMC trained on their roles and responsibilities in all LoCAL sites. Preparation of PDP for the Ludara sub-county , community engagements conducted in Ludara sub-county, Inspection and monitoring developments in the Lower local governments, Field visits for development applications

VOTE: 869 Koboko District Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	231,960	231,960	215,662	93%	58,014
District Unconditional Grant Non-Wage	11,277	11,277	11,277	100%	2,819
District Unconditional Grant Wage	143,198	143,198	143,198	100%	35,799
Locally Raised Revenues	2,460	2,460	2,460	100%	1,837
Other Transfers from Central Government	25,815	25,815	9,517	37%	5,255
Programme Conditional Grant - Non Wage Recurrent	49,211	49,211	49,211	100%	12,303
Development Revenues	380,652	380,652	105,494	28%	625
District Discretionary Equalisation Development Grant	2,500	2,500	2,500	100%	625
External Financing	378,152	378,152	102,994	27%	0
Total Revenues Shares	**612,612**	**612,612**	**321,157**	**52%**	**58,639**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,198	143,198	75,124	52%	29,551
Non Wage	88,763	88,763	72,464	82%	31,875
Development Expenditure					
Domestic Development	2,500	2,500	2,500	100%	1,250
External Financing	378,152	378,152	102994.28	27%	322
Total Expenditure	**612,612**	**612,612**	**253,083**	**41%**	**62,998**
C: Unspent Balances					
Recurrent Balances			**68,074**		
Wage			68,073		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**68,074**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Community Based Services planned to receive UGX 612,612,000 by fourth quarter of FY 2025/2026. However, the department received only UGX 321,157,000 representing 52% of the annual approved budget. The under performance is attributed less receipt of funds under Other government transfers (37%) and external financing at 27%.
The department spent UGX 29,551,000 on wages, UGX 31,875,000 on non-wage, UGX 1,250,000 on domestic development and UGX.322,000 on external financing leaving on account a total of
UGX 68,074,000.

Reasons for unspent balances on the bank account

The unspent balance Ushs. 68,073,000 under wage was because the DCDO, SPWO, SLO and CDOs were recruited at the end of the FY hence could not use all the annual planned wage. Meanwhile, the unspent balance Ushs. 1,000 under non-wage recurrent was balances.

Highlights of physical performance by end of the quarter

The department paid 12 staff in post for 12 months (July 2025-June 2026), conducted four (4) Social safeguard compliance monitoring visits to education, health and LoCAL Projects . Carried out one (1) quarterly development partners' coordination meeting. Carried out one (1) social inquiries for all child protection cases, supported 13 Projects under UWEP/YLP, 10 under NSG, 04 projects under SEGOP. Conducted one (1) training of UWEP/YLP Management committees. Trained 212 youth and deaf adolescents in vocational skills (SPEDP/LIDIT supported), trained 30 FAL Instructors on ICOLEW approach. Supported and monitored 6 women and girls safe spaces (IRC/HADS supported). Trained 50 cultural leaders in SRHR/GBV services uptake and facilitated 28 model girls to reintegrate teenage mothers in school (PICOT supported). Supported 18 SASA Activists with bicycles/mega phones and trained 23 GBV prevention groups (UCMB supported). One (1) Grant implementation review meeting held (VNG-I supported

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	131,041	131,041	131,041	100%	36,823
District Unconditional Grant Non-Wage	34,379	34,379	34,379	100%	8,598
District Unconditional Grant Wage	89,385	89,385	89,385	100%	22,346
Locally Raised Revenues	7,277	7,277	7,277	100%	5,878
Development Revenues	56,811	56,811	56,811	100%	14,203
District Discretionary Equalisation Development Grant	56,811	56,811	56,811	100%	14,203
Total Revenues Shares	**187,852**	**187,852**	**187,852**	**100%**	**51,025**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	89,385	89,385	24,767	28%	8,760
Non Wage	41,656	41,656	41,650	100%	25,285
Development Expenditure					
Domestic Development	56,811	56,811	56,811	100%	26,420
External Financing	0	0	0	0%	0
Total Expenditure	**187,852**	**187,852**	**123,227**	**66%**	**60,465**
C: Unspent Balances					
Recurrent Balances			**64,624**		
Wage			64,618		
Non Wage			6		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**64,624**		

Summary of Department Revenues and Expenditure by Source

Planning Department expected to receive cumulatively Ushs.187,852,000 by the end of fourth quarter but it received Ushs.187,852,000 representing 100% of the annual budget. The good performance was because all funds were received as expected at 100%.
Planning department spent cumulatively a total of Ushs.123,227,000 representing 66% of the annual budget. Of the quarterly expenditure, Ushs.8,760,000 was on wage, Ushs.25,285,000 on Non wages, Ushs.26,420,000 on domestic development leaving on account Ushs.64,624,000.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The reason for unspent funds on the bank accounts in the department was because Ushs.64,618,000 under wage was earmarked for District planner which we failed to attract and Ushs.6,000 under non wage was for balances on funds.

Highlights of physical performance by end of the quarter

Planning department paid salaries for 2 staff for 12 months, prepared Quarter three report, prepared and submitted final budget to MoFPED, Conducted Nutrition coordination meeting, attended 12 DTPC and workshops with Westnile planner's forum, submitted 2 physical performance reports and investment inventory report to MoLG, and submitted performance contract for CAO, prepared Q4 report, procured welfare and entertainment and procured cleaning and sanitation materials, maintained motorcycle.

VOTE: 869 Koboko District Quarter 4

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	71,020	71,020	71,020	100%	18,676
District Unconditional Grant Non-Wage	31,352	31,352	31,352	100%	7,842
District Unconditional Grant Wage	37,824	37,824	37,824	100%	9,456
Locally Raised Revenues	1,845	1,845	1,845	100%	1,378
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**71,020**	**71,020**	**71,020**	**100%**	**18,676**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,824	37,824	26,628	70%	10,084
Non Wage	33,196	33,196	33,196	100%	9,375
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**71,020**	**71,020**	**59,824**	**84%**	**19,459**
C: Unspent Balances					
Recurrent Balances			**11,196**		
Wage			11,196		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**11,196**		

Summary of Department Revenues and Expenditure by Source

Internal Audit Department expected to receive cumulatively Ushs.71,020,000 by the end of fourth quarter but it received Ushs.71,020,000 representing 100% of the annual budget. The good performance was because all funds were received as planned at 100%.
Internal Audit department spent cumulatively a total of Ushs.59,824,000 representing 84% of the annual budget. Of the quarterly expenditure, Ushs.10,084,000 was on wage, Ushs.9,375,000 on Non wages leaving on account Ushs.11,196,000.

Reasons for unspent balances on the bank account

The reason for unspent funds on the bank accounts in the department was because Ushs.11,196,000 under wage was because the principal Internal Auditor was recruited at the end of the FY hence could not consume all the planned wage.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Internal Audit department paid salaries for 3 staff for 12 months, conducted both internal and LLGs audits, eight primary school six secondary schools two town councils and maintained two motorcycle and submitted Audit reports for Q4 to Ministry.

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	125,305	125,305	125,305	100%	31,802
District Unconditional Grant Non-Wage	5,877	5,877	5,877	100%	1,334
District Unconditional Grant Wage	68,022	68,022	68,022	100%	17,005
Locally Raised Revenues	1,230	1,230	1,230	100%	919
Programme Conditional Grant - Non Wage Recurrent	50,176	50,176	50,176	100%	12,544
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**125,305**	**125,305**	**125,305**	**100%**	**31,802**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	68,022	68,022	27,976	41%	12,100
Non Wage	57,283	57,283	57,279	100%	14,793
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**125,305**	**125,305**	**85,255**	**68%**	**26,893**
C: Unspent Balances					
Recurrent Balances			**40,050**		
Wage			40,046		
Non Wage			4		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**40,050**		

Summary of Department Revenues and Expenditure by Source

Trade, Industry and LED department expected to receive Ushs.125,305,000 by fourth quarter of FY 2025-2026 and by the end of fourth quarter, the department received Ushs.125,305,000 representing 100% of the annual budget. The good performance was because all funds performed at 100%. The department used a total of Ushs. 26,893,000 of the quarterly releases and cumulatively spent Ushs.85,255,000 of the annual budget representing 68%. Of the quarterly expenditure, Ushs.12,100,000 was on wages and Ushs. 14,793,000 on non wages, leaving on account Ushs. 40,050,000.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balances of Ushs.40,046,000 was due to failure to attract and recruit DCO and delayed recruitment of CO and TO. Ushs.4,000 under non wage was balances.

Highlights of physical performance by end of the quarter

The department paid salaries for 12 months for 4 staffs, procured stationery and welfare items quarterly, monitored and built capacities of businesses quarterly, provided technical support and supervised SACCOs and PDM groups quarterly, did one quality assurance training in hospitality sector, trained Presidential Initiative Hub SACCO members on loan acquisition and business planning 2 times, monitored and inspected Tourist sites quarterly, trained EMYOOGA and PDM SACCOs on loan repayment, record keeping and revenue mobilization, Survey of land for Tourism development, training of market management Committees in quarter 4, Committee monitoring and inspection quarterly and finally collected commodity market prices for display Quarterly, Participated in world tourism day celebrations and two tourism promotional activities.

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		
	NA	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	100	50
221012 Small Office Equipment	250	150
222001 Information and Communication Technology Services.	4,250	2,125
227001 Travel inland	1,300	800
Total for Key Service Area	**6,100**	**3,225**
Wage	0	0
Non-Wage	6,100	3,225
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Water bills paid	Water bills paid	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680	3,890
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	300	150
223004 Guard and Security services	12,600	3,150
223006 Water	2,000	500
224004 Beddings, Clothing, Footwear and related Services	250	125
227001 Travel inland	248,563	0
228004 Maintenance-Other Fixed Assets	2,050	513
263402 Transfer to Other Government Units	591,853	0
Total for Key Service Area	**870,596**	**8,978**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	633,668	8,978
	GoU Dev	236,929	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	All 8 LLGs conducted budgeting	None

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

Item	Approved Budget	Spent
227001 Travel inland	3,283	1,741
227004 Fuel, Lubricants and Oils	500	375
Total for Key Service Area	**3,783**	**2,116**
Wage	0	0
Non-Wage	3,783	2,116
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

13	52 mails, parcels received for departments	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	150
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	250	125
222002 Postage and Courier	50	50
227001 Travel inland	1,200	300
Total for Key Service Area	**2,300**	**875**
Wage	0	0
Non-Wage	2,300	875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3	4 radio talk shows conducted	None

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	650	450
221009 Welfare and Entertainment	100	100
221011 Printing, Stationery, Photocopying and Binding	150	75
222001 Information and Communication Technology Services.	100	50
227001 Travel inland	800	400
Total for Key Service Area	**1,800**	**1,075**
Wage	0	0
Non-Wage	1,800	1,075
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

1307	1307 staff paid salaries by 28th of every month	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	691,348	149,987
221002 Workshops, Meetings and Seminars	12,603	3,284
221008 Information and Communication Technology Supplies.	400	190
221009 Welfare and Entertainment	500	250
221011 Printing, Stationery, Photocopying and Binding	4,593	2,400
222001 Information and Communication Technology Services.	1,588	513
227001 Travel inland	4,970	1,243
273104 Pension	1,047,020	293,043
273105 Gratuity	392,279	270,070
Total for Key Service Area	**2,155,302**	**720,980**
Wage	691,348	149,987
Non-Wage	1,446,592	566,314
GoU Dev	17,362	4,680
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1307	1307 staff appraised	None

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	2,400	2,400
221007 Books, Periodicals & Newspapers	200	200
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,500	625
221010 Special Meals and Drinks	2,000	1,667
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	430	359
221017 Membership dues and Subscription fees.	3,440	1,507
221020 Litigation and related expenses	5,000	3,250
222001 Information and Communication Technology Services.	973	244
224004 Beddings, Clothing, Footwear and related Services	600	384
225204 Monitoring and Supervision of capital work	15,000	3,830
227001 Travel inland	19,810	4,972
227004 Fuel, Lubricants and Oils	8,800	4,900
228002 Maintenance-Transport Equipment	9,000	4,683
273102 Incapacity, death benefits and funeral expenses	5,000	3,950
Total for Key Service Area	**77,153**	**33,471**
Wage	0	0
Non-Wage	77,153	33,471
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

507	1307 staff appraised	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	145
221007 Books, Periodicals & Newspapers	100	84
221009 Welfare and Entertainment	422	422
221011 Printing, Stationery, Photocopying and Binding	100	25
221012 Small Office Equipment	300	134
222001 Information and Communication Technology Services.	300	150
223001 Property Management Expenses	7,000	4,995
227001 Travel inland	6,400	600
227004 Fuel, Lubricants and Oils	5,724	1,652

Department: 010 Administration

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,594	4,171
312229 Other ICT Equipment - Acquisition	17,249	4,571
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Key Service Area	**51,189**	**21,948**
Wage	0	0
Non-Wage	28,940	12,377
GoU Dev	22,249	9,571
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	222,896
Total for Key Service Area	**0**	**222,896**
Wage	0	0
Non-Wage	0	163,664
GoU Dev	0	59,232
Ext Finance	0	0
Total for Department	**3,168,222**	**1,015,564**
Wage	691,348	149,987
Non-Wage	2,200,335	792,094
GoU Dev	276,539	73,483
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Stationery procured,IRAS activities monitored, office welfare & office cleaning materials purchased	Stationery procured,IRAS activities monitored, office welfare & office cleaning materials purchased	This is due to uncollected local revenue

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,577
221008 Information and Communication Technology Supplies.	240	215
221009 Welfare and Entertainment	8,851	4,200
221011 Printing, Stationery, Photocopying and Binding	34,500	0
221014 Bank Charges and other Bank related costs	1,000	0
221017 Membership dues and Subscription fees.	1,593	1,328
223002 Property Rates	4,000	3,334
227001 Travel inland	6,626	2,539
Total for Key Service Area	**60,810**	**15,193**
Wage	0	0
Non-Wage	60,810	15,193
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
1	1 revenue enhancement plan implemented	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,033	27,447
212103 Incapacity benefits (Employees)	500	125
221003 Staff Training	3,100	775
221008 Information and Communication Technology Supplies.	1,706	853
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	690	173
224004 Beddings, Clothing, Footwear and related Services	400	100
227001 Travel inland	2,824	707
227004 Fuel, Lubricants and Oils	2,000	500

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**237,252**	**38,180**
	Wage	196,033	27,447
	Non-Wage	41,220	10,733
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**298,063**	**53,373**
	Wage	196,033	27,447
	Non-Wage	102,030	25,926
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 869 Koboko District Quarter 4

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		
15	15 titles processed	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,400	568
221009 Welfare and Entertainment	1,000	80
227001 Travel inland	1,702	432
Total for Key Service Area	**9,102**	**1,080**
Wage	0	0
Non-Wage	9,102	1,080
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		
3	2 evaluation reports prepared	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	645
221001 Advertising and Public Relations	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	400	100
222001 Information and Communication Technology Services.	200	138
224004 Beddings, Clothing, Footwear and related Services	200	200
227001 Travel inland	600	300
Total for Key Service Area	**5,400**	**2,383**
Wage	0	0
Non-Wage	5,400	2,383
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		
Recruitments ,confirmations, promotions ,disciplinary matters conducted	Recruitments ,confirmations, promotions ,disciplinary matters conducted	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	29,800	7,450
221001 Advertising and Public Relations	3,252	1,623
221009 Welfare and Entertainment	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	2,600	1,301
221012 Small Office Equipment	3,600	1,800
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	6,000	2,999
Total for Key Service Area	**48,052**	**16,523**
Wage	0	0
Non-Wage	22,800	8,151
GoU Dev	25,252	8,372
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		
2	4 Reports prepared	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,337	58,238
221008 Information and Communication Technology Supplies.	200	18
221009 Welfare and Entertainment	588	147
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	350	56
222001 Information and Communication Technology Services.	80	20
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	10,860	5,372
227004 Fuel, Lubricants and Oils	600	150
Total for Key Service Area	**222,215**	**64,450**
Wage	208,337	58,238
Non-Wage	13,878	6,213
GoU Dev	0	0

Department: 030 Statutory bodies

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
15	15 Health facilities monitored	None

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	100
221008 Information and Communication Technology Supplies.	200	50
221009 Welfare and Entertainment	1,228	314
221011 Printing, Stationery, Photocopying and Binding	600	118
221012 Small Office Equipment	200	26
222001 Information and Communication Technology Services.	100	0
224004 Beddings, Clothing, Footwear and related Services	300	200
227001 Travel inland	19,810	7,347
227004 Fuel, Lubricants and Oils	7,800	1,950
228002 Maintenance-Transport Equipment	9,000	1,750
Total for Key Service Area	**39,638**	**11,855**
Wage	0	0
Non-Wage	39,638	11,855
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Minutes and reports produced and shared with key stakeholders	Minutes and reports produced and shared with key stakeholder	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	18,000	4,500
221009 Welfare and Entertainment	3,000	1,120
221011 Printing, Stationery, Photocopying and Binding	2,400	701
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	1,000	388
227001 Travel inland	6,702	2,810
Total for Key Service Area	**31,302**	**9,569**
Wage	0	0
Non-Wage	11,302	3,695

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	20,000	5,874
	Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

3	4 LGPAC reports discussed	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211105 Ex-Gratia for Political leaders.	121,440	35,035
211107 Boards, Committees and Council Allowances	138,440	38,227
221009 Welfare and Entertainment	4,000	3,084
Total for Key Service Area	**263,880**	**76,346**
Wage	0	0
Non-Wage	263,880	76,346
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	4,800	2,118
221007 Books, Periodicals & Newspapers	209	18
222001 Information and Communication Technology Services.	85	0
227001 Travel inland	600	450
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	1,000	500
Total for Key Service Area	**8,695**	**3,586**
Wage	0	0
Non-Wage	8,695	3,586
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**628,284**	**185,793**
Wage	208,337	58,238
Non-Wage	374,696	113,310

GoU Dev	45,252	14,246
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		
General staff slaries paid, 3 satff recruited and 3 staff promoted,armers mobilized, senstized and trained, pests and diseases surveillance carried out, agricultural data collected and disiminated.	NA	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,050,000	245,752
221002 Workshops, Meetings and Seminars	30,000	7,500
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
227001 Travel inland	72,711	18,735
228002 Maintenance-Transport Equipment	22,000	4,850
Total for Key Service Area	**1,184,711**	**279,337**
Wage	1,050,000	245,752
Non-Wage	134,711	33,585
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 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		
Crop pests and disease surveillance carried out, premesis of input dealers inspected, sub county staff supervized, installed farmers supervized, farmer field schools operated and irrigation equipment repaired., NOSP activities implemented, supervized and monitored.	NA	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,930
221011 Printing, Stationery, Photocopying and Binding	2,000	585
224003 Agricultural Supplies and Services	51,000	51,000
227001 Travel inland	117,134	16,828
227004 Fuel, Lubricants and Oils	12,000	6,000
228001 Maintenance-Buildings and Structures	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,035

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
312139 Other Structures - Acquisition	40,000	40,000
Total for Key Service Area	**250,134**	**129,378**
Wage	0	0
Non-Wage	64,000	3,500
GoU Dev	186,134	125,878
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

Motorcycle procured, Extension staff monitored and supervized, quarterly report preapred and submitted, workshop oraganized for staff	NA	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221008 Information and Communication Technology Supplies.	1,000	286
221009 Welfare and Entertainment	3,000	1,050
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	1,200	300
227001 Travel inland	17,941	4,906
227004 Fuel, Lubricants and Oils	10,000	3,526
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,740
273102 Incapacity, death benefits and funeral expenses	1,230	1,230
312216 Cycles - Acquisition	10,000	10,000
Total for Key Service Area	**58,371**	**25,538**
Wage	0	0
Non-Wage	48,371	15,538
GoU Dev	10,000	10,000
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

1	NA	
1	NA	
1	NA	
8	NA	

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
8	NA	
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
vermin guides mobilised and backstopped, surveilance of vermin, vet staff supervised, animals vaccinated, artificial insermination done, animal disease surveillance carried out.	NA	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	150
224003 Agricultural Supplies and Services	10,588	10,588
227001 Travel inland	24,700	7,173
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,400	1,695
Total for Key Service Area	**49,288**	**23,106**
Wage	0	0
Non-Wage	38,700	12,518
GoU Dev	10,588	10,588
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
Fish farmers and mongers trained and supervized, Fish mongers licensed and seine net procured.	NA	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
224003 Agricultural Supplies and Services	10,000	10,000
227001 Travel inland	9,000	5,338
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
Total for Key Service Area	**24,000**	**16,838**
Wage	0	0
Non-Wage	14,000	6,838
GoU Dev	10,000	10,000
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Fish farmers and mongers trained and supervized, Fish mongers licensed and seine net procured.	NA	None

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

Item	Approved Budget	Spent
227001 Travel inland	107,828	39,805
Total for Key Service Area	**107,828**	**39,805**
Wage	0	0
Non-Wage	107,828	39,805
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,674,331**	**514,002**
Wage	1,050,000	245,752
Non-Wage	407,609	111,784
GoU Dev	216,722	156,466
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		
124	2 Community Health Extension Workers Facilitated	None
180	60 integrated outreaches conducted	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
180	180 disease surveillance conducted	None
180	2 PoE conducting health screening	Inadequate funding
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
72%	78% Deliveries in health facilities	Facility upgrade

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	6,353,044	1,491,164
263308 Sector Conditional Grant (Non-Wage)	515,571	128,893
Total for Key Service Area	**6,868,615**	**1,620,057**
Wage	6,353,044	1,491,164
Non-Wage	515,571	128,893
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 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		
80	78% IPT coverage	None
0	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	4 HIV/AIDS performance review meetings conducted	Partner funding
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
1	2 Number of CAST plus campaign conducted	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	926,746	231,687
Total for Key Service Area	**926,746**	**231,687**

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	926,746	231,687
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

0	1 District 5 years HIV/AIDS strategic plan developed	None
5	5 2nd DNA/PCR test conducted for exposed infant	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	279
221009 Welfare and Entertainment	1,200	1,200
222001 Information and Communication Technology Services.	0	4,933
227001 Travel inland	12,414	5,949
227004 Fuel, Lubricants and Oils	3,500	6,952
Total for Key Service Area	**17,114**	**19,314**
Wage	0	0
Non-Wage	17,114	19,314
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

40	60 Health workers trained on Human rights, Client charter and Ethical	More staff recruited
16	16 Client charter displayed at health facilities	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	412,080	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	11,932	525
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	6,000	1,523
223006 Water	400	100

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
224004 Beddings, Clothing, Footwear and related Services	400	100
225204 Monitoring and Supervision of capital work	7,478	1,870
227001 Travel inland	1,437,969	26,710
227004 Fuel, Lubricants and Oils	30,132	4,349
228001 Maintenance-Buildings and Structures	600	300
228002 Maintenance-Transport Equipment	7,989	4,264
273102 Incapacity, death benefits and funeral expenses	1,000	250
312139 Other Structures - Acquisition	396,460	396,460
313119 Other Dwellings - Improvement	15,229	15,229
Total for Key Service Area	**2,331,869**	**452,730**
Wage	0	0
Non-Wage	69,352	21,175
GoU Dev	419,168	413,559
Ext Finance	1,843,350	17,996
Total for Department	**10,144,344**	**2,323,787**
Wage	6,353,044	1,491,164
Non-Wage	1,528,782	401,068
GoU Dev	419,168	413,559
Ext Finance	1,843,350	17,996

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,928,717	1,322,543
312121 Non-Residential Buildings - Acquisition	210,000	51,600
312235 Furniture and Fittings - Acquisition	75,750	18,938
Total for Key Service Area	**6,214,467**	**1,393,081**
Wage	5,928,717	1,322,543
Non-Wage	0	0
GoU Dev	285,750	70,538
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,113	0
228001 Maintenance-Buildings and Structures	427,000	271,307
228002 Maintenance-Transport Equipment	40,445	22,432
263308 Sector Conditional Grant (Non-Wage)	1,587,780	535,678
282101 Donations	69,116	0
Total for Key Service Area	**2,244,453**	**829,417**
Wage	0	0
Non-Wage	2,055,225	829,417
GoU Dev	0	0
Ext Finance	189,229	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	642,180	237,976
Total for Key Service Area	**642,180**	**237,976**
Wage	0	0
Non-Wage	642,180	237,976
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,680,252	1,119,982
312121 Non-Residential Buildings - Acquisition	0	452,757
Total for Key Service Area	**2,680,252**	**1,572,739**
Wage	2,680,252	1,119,982
Non-Wage	0	0
GoU Dev	0	452,757
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)

Strengthening Governance at LGs	NA	

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	1,500
221002 Workshops, Meetings and Seminars	25,000	7,966
221009 Welfare and Entertainment	17,100	5,350
221011 Printing, Stationery, Photocopying and Binding	12,350	2,840
221012 Small Office Equipment	2,950	1,296
221017 Membership dues and Subscription fees.	500	249
222001 Information and Communication Technology Services.	2,060	820
225204 Monitoring and Supervision of capital work	24,751	8,681

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	64,537	9,771
227004 Fuel, Lubricants and Oils	11,540	4,699
228002 Maintenance-Transport Equipment	10,694	322
Total for Key Service Area	**174,482**	**43,494**
Wage	0	0
Non-Wage	99,482	30,650
GoU Dev	0	0
Ext Finance	75,000	12,844

Key Service Area: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,825	28,008
221002 Workshops, Meetings and Seminars	185,394	1,216
225204 Monitoring and Supervision of capital work	15,091	3,976
Total for Key Service Area	**293,310**	**33,200**
Wage	92,825	28,008
Non-Wage	0	0
GoU Dev	15,091	3,976
Ext Finance	185,394	1,216

Key Service Area: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	169
221009 Welfare and Entertainment	1,000	337
221011 Printing, Stationery, Photocopying and Binding	500	169
221017 Membership dues and Subscription fees.	1,000	700
224008 Educational Materials and Services	5,000	1,685
227001 Travel inland	37,000	20,701
227004 Fuel, Lubricants and Oils	3,600	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	472

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**50,000**	**26,633**
Wage	0	0
Non-Wage	50,000	26,633
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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	101
221011 Printing, Stationery, Photocopying and Binding	200	68
227001 Travel inland	1,200	404
227004 Fuel, Lubricants and Oils	800	270
228002 Maintenance-Transport Equipment	500	169
Total for Key Service Area	**3,000**	**1,011**
Wage	0	0
Non-Wage	3,000	1,011
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,302,145**	**4,137,549**
Wage	8,701,795	2,470,532
Non-Wage	2,849,887	1,125,686
GoU Dev	300,841	527,271
Ext Finance	449,622	14,060

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	NA	None
Staff salaries paid for 3 months	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	265,894	50,797
221002 Workshops, Meetings and Seminars	4,897	3,758
221011 Printing, Stationery, Photocopying and Binding	1,045	90
227001 Travel inland	114,074	4,999
227004 Fuel, Lubricants and Oils	5,005	0
228001 Maintenance-Buildings and Structures	21,689	0
263402 Transfer to Other Government Units	97,995	0
Total for Key Service Area	**510,599**	**59,644**
Wage	265,894	50,797
Non-Wage	244,705	8,847
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: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Roads maintained and rehabilitated, culvert installation done, road equipment maintained	NA	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
225204 Monitoring and Supervision of capital work	6,000	3,000
227001 Travel inland	262,511	120,862
227004 Fuel, Lubricants and Oils	376,073	118,920
228001 Maintenance-Buildings and Structures	247,416	49,778
228002 Maintenance-Transport Equipment	100,000	25,581
313129 Other Buildings other than dwellings - Improvement	30,000	25,956
Total for Key Service Area	**1,030,000**	**347,098**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000,000	321,141
	GoU Dev	30,000	25,956
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sensitization meetings for HIV prevention and control conducted	NA	None

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Key Service Area	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,544,599**	**406,741**
	Wage	265,894	50,797
	Non-Wage	1,248,705	329,988
	GoU Dev	30,000	25,956
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Payment of general staff 3 months, Prepare and submit report quarter 4, Procurement of stationery, small office equipment, cleaning materials, welfare, telecommunication & assorted computer service quarter 4, procurement of fuel for office operation quarter 4, motorcycle & vehicle maintenance quarter 4.	Paid staff 3 months, Prepared and submitted report quarter 4, Procured stationery, small office equipment, cleaning materials, welfare, telecommunication & assorted computer service quarter 4, procured fuel, motorcycle & vehicle maintained quarter 4.	Non
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	NA	
Additional staff recruited and paid salary	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	52,433	12,400
221008 Information and Communication Technology Supplies.	400	199
221009 Welfare and Entertainment	845	367
221011 Printing, Stationery, Photocopying and Binding	1,000	376
221012 Small Office Equipment	500	447
222001 Information and Communication Technology Services.	600	298
224004 Beddings, Clothing, Footwear and related Services	400	164
227001 Travel inland	10,000	2,467
227004 Fuel, Lubricants and Oils	2,500	1,242
228002 Maintenance-Transport Equipment	3,718	917
228004 Maintenance-Other Fixed Assets	53,537	53,537
Total for Key Service Area	**125,933**	**72,413**
Wage	52,433	12,400
Non-Wage	19,963	6,476
GoU Dev	53,537	53,537
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Sanitation improvement at water points constructed, Training of water user committees for 6 committees, consultation to ministry of water & environment, procurement of fuel quarter 4 and motorcycle & vehicle maintenance quarter 4.	Sanitation improvement at water points constructed, Training of water user committees for 6 committees, consultation to ministry of water & environment, procured fuel quarter 4 and motorcycle & vehicle maintained quarter 4.	non

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Payment of Contract staff salary 3 months, payment of stipend for operator 3 months, payment of water bills quarter 4, maintenance of water Waju system & 19 boreholes in lobule settlement, water quality monitoring quarter 4 and Declaration of ODF villages by the ministry and District staff.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,240	0
221002 Workshops, Meetings and Seminars	10,000	2,791
223006 Water	1,000	0
227001 Travel inland	107,030	7,908
227004 Fuel, Lubricants and Oils	8,000	1,973
228002 Maintenance-Transport Equipment	6,521	1,608
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,875	0
228004 Maintenance-Other Fixed Assets	16,340	0
Total for Key Service Area	**168,006**	**14,281**
Wage	0	0
Non-Wage	41,521	10,566
GoU Dev	14,815	3,715
Ext Finance	111,670	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Organise quarter 4 DWSCCM & Extension workers meeting, Supervision of water and sanitation projects, purchase of Fuel for coordination, Maintenance of motor Vehicle & cycle quarter 4, Monitoring activities based, construction of 6 hand pump deep boreholes, Feasibility study and detailed Engineering design of water system submitted for approval.	Organised quarter 4 DWSCCM & Extension workers meeting, Supervized of water and sanitation projects, purchased Fuel for coordination, Maintained of motor Vehicle & cycle quarter 4, constructed 6 hand pump deep boreholes & rehabilitated logbudutu	two dry wells

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,680	936
225201 Consultancy Services-Capital	36,004	36,004
225202 Environment Impact Assessment for Capital Works	5,691	1,423
225204 Monitoring and Supervision of capital work	30,000	7,500
227001 Travel inland	3,000	740
227004 Fuel, Lubricants and Oils	3,000	740
228002 Maintenance-Transport Equipment	3,001	741

Department: 080 Water

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

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	231,682	207,082
Total for Key Service Area	**316,057**	**255,166**
Wage	0	0
Non-Wage	12,681	3,157
GoU Dev	303,377	252,009
Ext Finance	0	0
Total for Department	**609,997**	**341,861**
Wage	52,433	12,400
Non-Wage	74,165	20,200
GoU Dev	371,729	309,261
Ext Finance	111,670	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
07	NA	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	428,301	71,741
221002 Workshops, Meetings and Seminars	2,000	498
221009 Welfare and Entertainment	1,200	296
221011 Printing, Stationery, Photocopying and Binding	1,000	247
227001 Travel inland	3,966	998
227004 Fuel, Lubricants and Oils	2,000	657
Total for Key Service Area	**438,467**	**74,436**
Wage	428,301	71,741
Non-Wage	10,166	2,695
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1	NA	NA
0	NA	NA
0	NA	NA
0	NA	No reason for variation
0	NA	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,502	8,472
225101 Consultancy Services	25,000	12,498
225202 Environment Impact Assessment for Capital Works	1,452	363
225204 Monitoring and Supervision of capital work	10,051	2,551
227001 Travel inland	7,001	1,751
312121 Non-Residential Buildings - Acquisition	128,025	126,105
312139 Other Structures - Acquisition	90,000	84,426
313131 Roads and Bridges - Improvement	50,000	49,000

Department: 090 Natural Resources

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

Total for Key Service Area	**341,032**	**285,166**
Wage	0	0
Non-Wage	6,000	1,480
GoU Dev	335,032	283,686
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

1	NA	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,480
Total for Key Service Area	**6,000**	**1,480**
Wage	0	0
Non-Wage	6,000	1,480
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

1	NA	No reason for variation
1	NA	No reason for variation
1	NA	No reason for variation
45	NA	No reason for variation
3415	NA	No reason for variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	30,939	11,788
221011 Printing, Stationery, Photocopying and Binding	1,300	198
222001 Information and Communication Technology Services.	250	250
224003 Agricultural Supplies and Services	2,000	752
225204 Monitoring and Supervision of capital work	4,000	1,150
227001 Travel inland	28,000	12,619
227004 Fuel, Lubricants and Oils	6,208	2,648
228002 Maintenance-Transport Equipment	1,000	505
Total for Key Service Area	**73,698**	**29,910**
Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	73,698	29,910
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

1	NA	

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	995
Total for Key Service Area	**4,000**	**995**
Wage	0	0
Non-Wage	1,500	370
GoU Dev	2,500	625
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1	NA	No reason for variation
1	NA	No reason for variation
1	NA	N/A
1	NA	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,954	730
221011 Printing, Stationery, Photocopying and Binding	1,200	793
221012 Small Office Equipment	1,500	1,432
227001 Travel inland	6,000	520
227004 Fuel, Lubricants and Oils	1,855	907
Total for Key Service Area	**13,509**	**4,382**
Wage	0	0
Non-Wage	13,509	4,382
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1	NA	No reason for variation
1	NA	No reason for variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221012 Small Office Equipment	2,000	2,000
225101 Consultancy Services	29,000	29,000
227001 Travel inland	11,000	10,500
Total for Key Service Area	**50,000**	**41,500**
Wage	0	0
Non-Wage	20,000	12,000
GoU Dev	30,000	29,500
Ext Finance	0	0
Total for Department	**926,705**	**437,870**
Wage	428,301	71,741
Non-Wage	130,873	52,318
GoU Dev	367,532	313,811
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
12	NA	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		143,198	29,551
	Total for Key Service Area	**143,198**	**29,551**
	Wage	143,198	29,551
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
7	NA	
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
5	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Gender mainstreaming done	01 Gender mainstreaming training undertaken	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,431	3,461
221009 Welfare and Entertainment		4,500	1,500
221011 Printing, Stationery, Photocopying and Binding		1,200	1,200
227001 Travel inland		4,237	1,059
	Total for Key Service Area	**14,368**	**7,220**
	Wage	0	0
	Non-Wage	14,368	7,220
	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: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
4	NA	
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
2	2	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,437	859
221009 Welfare and Entertainment	2,461	1,030
221011 Printing, Stationery, Photocopying and Binding	777	389
227001 Travel inland	4,600	1,150
227004 Fuel, Lubricants and Oils	2,400	1,650
228002 Maintenance-Transport Equipment	1,060	884
Total for Key Service Area	**14,734**	**5,962**
Wage	0	0
Non-Wage	14,734	5,962
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
2	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	1,200
227001 Travel inland	11,358	3,836
Total for Key Service Area	**12,558**	**5,036**
Wage	0	0
Non-Wage	10,058	3,786
GoU Dev	2,500	1,250
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
4	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	106,000	322

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	108,555	3,923
227001 Travel inland	171,230	3,781
227004 Fuel, Lubricants and Oils	11,233	716
Total for Key Service Area	**397,019**	**8,743**
Wage	0	0
Non-Wage	18,867	8,420
GoU Dev	0	0
Ext Finance	378,152	322

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

4	NA	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,030	3,258
221011 Printing, Stationery, Photocopying and Binding	2,145	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	23,761	3,228
Total for Key Service Area	**30,736**	**6,486**
Wage	0	0
Non-Wage	30,736	6,486
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**612,612**	**62,998**
Wage	143,198	29,551
Non-Wage	88,763	31,875
GoU Dev	2,500	1,250
Ext Finance	378,152	322

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		
1	1 consultative meeting conducted on budgeting	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,000	2,876
221008 Information and Communication Technology Supplies.	2,400	2,400
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	7,200	2,780
228002 Maintenance-Transport Equipment	1,000	645
Total for Key Service Area	**20,000**	**12,451**
Wage	0	0
Non-Wage	20,000	12,451
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
2	1 monitoring for stake holder done	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225203 Appraisal and Feasibility Studies for Capital Works	5,419	85
225204 Monitoring and Supervision of capital work	10,524	10,524
227001 Travel inland	30,905	13,320
227004 Fuel, Lubricants and Oils	9,963	2,491
Total for Key Service Area	**56,811**	**26,420**
Wage	0	0
Non-Wage	0	0
GoU Dev	56,811	26,420
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
None	1 statistical abstract produced	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	89,385	8,760
221002 Workshops, Meetings and Seminars	1,011	1,009
221009 Welfare and Entertainment	9,700	4,275
221011 Printing, Stationery, Photocopying and Binding	1,110	1,109
227001 Travel inland	9,835	6,441
Total for Key Service Area	**111,041**	**21,594**
Wage	89,385	8,760
Non-Wage	21,656	12,834
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**187,852**	**60,465**
Wage	89,385	8,760
Non-Wage	41,656	25,285
GoU Dev	56,811	26,420
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1	4 Internal audits done	None
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	4 report submissions to relevant offices done	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,824	10,084
221002 Workshops, Meetings and Seminars	450	113
221008 Information and Communication Technology Supplies.	350	88
221011 Printing, Stationery, Photocopying and Binding	600	383
221012 Small Office Equipment	280	70
221017 Membership dues and Subscription fees.	400	333
222001 Information and Communication Technology Services.	720	180
227001 Travel inland	13,352	3,338
227004 Fuel, Lubricants and Oils	1,400	583
228002 Maintenance-Transport Equipment	1,645	787
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	**71,020**	**19,459**
Wage	37,824	10,084
Non-Wage	33,196	9,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**71,020**	**19,459**
Wage	37,824	10,084
Non-Wage	33,196	9,375
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
2	NA	NA
1	NA	NA
2	NA	NA
1	NA	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	7,477	518
221002 Workshops, Meetings and Seminars	1,080	540
221011 Printing, Stationery, Photocopying and Binding	900	225
227001 Travel inland	9,736	2,434
227004 Fuel, Lubricants and Oils	1,080	270
Total for Key Service Area	**20,273**	**3,987**
Wage	7,477	518
Non-Wage	12,796	3,469
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
5	NA	WE DID NOT ATTRACT THE DISTRICT COMMERCIAL OFFICER
5	NA	NA
1	NA	NA
1	NA	NA
1	NA	NA
5	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	60,545	11,582
221002 Workshops, Meetings and Seminars	14,707	3,677
221008 Information and Communication Technology Supplies.	1,000	250

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	500	22
221011 Printing, Stationery, Photocopying and Binding	2,044	1,025
227001 Travel inland	19,859	4,965
227004 Fuel, Lubricants and Oils	3,500	875
228002 Maintenance-Transport Equipment	2,877	510
Total for Key Service Area	**105,032**	**22,906**
Wage	60,545	11,582
Non-Wage	44,487	11,324
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**125,305**	**26,893**
Wage	68,022	12,100
Non-Wage	57,283	14,793
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		
	Three departments connected to NITA-U	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	100	100
221012 Small Office Equipment	250	250
222001 Information and Communication Technology Services.	4,250	4,250
227001 Travel inland	1,300	1,300
Total for Key Service Area	**6,100**	**6,100**
Wage	0	0
Non-Wage	6,100	6,100
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Water bills paid	Water bills paid	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,680	10,680
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	300	300
223004 Guard and Security services	12,600	12,600
223006 Water	2,000	2,000

Department: 010 Administration

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

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

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	250	250
227001 Travel inland	248,563	0
228004 Maintenance-Other Fixed Assets	2,050	2,050
263402 Transfer to Other Government Units	591,853	0
Total for Key Service Area	**870,596**	**30,180**
Wage	0	0
Non-Wage	633,668	30,180
GoU Dev	236,929	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	All 8 LLGs conducted budgeting	None

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

Item	Approved Budget	Spent
227001 Travel inland	3,283	3,282
227004 Fuel, Lubricants and Oils	500	500
Total for Key Service Area	**3,783**	**3,782**
Wage	0	0
Non-Wage	3,783	3,782
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

13	52 mails, parcels received for departments	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	300
221011 Printing, Stationery, Photocopying and Binding	500	500

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
221012 Small Office Equipment	250	250
222002 Postage and Courier	50	50
227001 Travel inland	1,200	1,200
Total for Key Service Area	**2,300**	**2,300**
Wage	0	0
Non-Wage	2,300	2,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3	12 radio talk shows conducted	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	650	650
221009 Welfare and Entertainment	100	100
221011 Printing, Stationery, Photocopying and Binding	150	150
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	800	800
Total for Key Service Area	**1,800**	**1,800**
Wage	0	0
Non-Wage	1,800	1,800
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

1307	1307 staff paid salaries by 28th of every month	None

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
211101 General Staff Salaries	691,348	575,978
221002 Workshops, Meetings and Seminars	12,603	12,603
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	4,593	4,588
222001 Information and Communication Technology Services.	1,588	1,588
227001 Travel inland	4,970	4,970
273104 Pension	1,047,020	871,864
273105 Gratuity	392,279	362,084
Total for Key Service Area	**2,155,302**	**1,834,576**
Wage	691,348	575,978
Non-Wage	1,446,592	1,241,236
GoU Dev	17,362	17,362
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1307	1307 staff appraised	None

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	2,400	2,400
221007 Books, Periodicals & Newspapers	200	200
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,500	2,500
221010 Special Meals and Drinks	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	430	430
221017 Membership dues and Subscription fees.	3,440	3,440
221020 Litigation and related expenses	5,000	5,000
222001 Information and Communication Technology Services.	973	973

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
224004 Beddings, Clothing, Footwear and related Services	600	600
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	19,810	19,810
227004 Fuel, Lubricants and Oils	8,800	8,800
228002 Maintenance-Transport Equipment	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	5,000	5,000
Total for Key Service Area	**77,153**	**77,153**
Wage	0	0
Non-Wage	77,153	77,153
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

507	1307 staff appraised	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221007 Books, Periodicals & Newspapers	100	100
221009 Welfare and Entertainment	422	422
221011 Printing, Stationery, Photocopying and Binding	100	100
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	300	300
223001 Property Management Expenses	7,000	6,995
227001 Travel inland	6,400	6,400
227004 Fuel, Lubricants and Oils	5,724	5,724
228002 Maintenance-Transport Equipment	4,594	4,594
312229 Other ICT Equipment - Acquisition	17,249	17,249
312235 Furniture and Fittings - Acquisition	5,000	5,000
Total for Key Service Area	**51,189**	**51,183**

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	28,940	28,934
GoU Dev	22,249	22,249
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	840,171
Total for Key Service Area	**0**	**840,171**
Wage	0	0
Non-Wage	0	603,242
GoU Dev	0	236,929
Ext Finance	0	0
Total for Department	**3,168,222**	**2,847,244**
Wage	691,348	575,978
Non-Wage	2,200,335	1,994,727
GoU Dev	276,539	276,539
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Stationery procured,IRAS activities monitored, office welfare & office cleaning materials purchased	Stationery procured,IRAS activities monitored, office welfare & office cleaning materials purchased	This is due to uncollected local revenue

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	240	240
221009 Welfare and Entertainment	8,851	8,851
221011 Printing, Stationery, Photocopying and Binding	34,500	34,500
221014 Bank Charges and other Bank related costs	1,000	20
221017 Membership dues and Subscription fees.	1,593	1,593
223002 Property Rates	4,000	4,000
227001 Travel inland	6,626	6,625
Total for Key Service Area	**60,810**	**59,829**
Wage	0	0
Non-Wage	60,810	59,829
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
1	1 revenue enhancement plan implemented	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,033	100,791
212103 Incapacity benefits (Employees)	500	500
221003 Staff Training	3,100	3,100
221008 Information and Communication Technology Supplies.	1,706	1,706
221016 Systems Recurrent costs	30,000	30,000

Department: 020 Finance

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	690	690
224004 Beddings, Clothing, Footwear and related Services	400	400
227001 Travel inland	2,824	2,824
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**237,252**	**142,011**
Wage	196,033	100,791
Non-Wage	41,220	41,220
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**298,063**	**201,840**
Wage	196,033	100,791
Non-Wage	102,030	101,049
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
15	60 titles processed	None

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	6,400	6,400
221009 Welfare and Entertainment	1,000	1,000
227001 Travel inland	1,702	1,702
Total for Key Service Area	**9,102**	**9,102**
Wage	0	0
Non-Wage	9,102	9,102
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1	2 evaluation reports prepared	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	945
221001 Advertising and Public Relations	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	200	200
224004 Beddings, Clothing, Footwear and related Services	200	200
227001 Travel inland	600	600
Total for Key Service Area	**5,400**	**3,345**
Wage	0	0
Non-Wage	5,400	3,345
GoU Dev	0	0

Department: 030 Statutory bodies

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Recruitments ,confirmations, promotions ,disciplinary matters conducted	Recruitments ,confirmations, promotions ,disciplinary matters conducted	None

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	29,800	29,800
221001 Advertising and Public Relations	3,252	3,249
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	2,600	2,600
221012 Small Office Equipment	3,600	3,600
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	6,000	5,999
Total for Key Service Area	**48,052**	**48,048**
Wage	0	0
Non-Wage	22,800	22,800
GoU Dev	25,252	25,248
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
1	4 Reports prepared	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,337	158,860
221008 Information and Communication Technology Supplies.	200	92
221009 Welfare and Entertainment	588	588
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	350	262
222001 Information and Communication Technology Services.	80	80
224004 Beddings, Clothing, Footwear and related Services	600	600

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
227001 Travel inland	10,860	10,860
227004 Fuel, Lubricants and Oils	600	600
Total for Key Service Area	**222,215**	**172,541**
Wage	208,337	158,860
Non-Wage	13,878	13,681
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

15	15 Health facilities monitored	None

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	400
221008 Information and Communication Technology Supplies.	200	200
221009 Welfare and Entertainment	1,228	1,227
221011 Printing, Stationery, Photocopying and Binding	600	492
221012 Small Office Equipment	200	44
222001 Information and Communication Technology Services.	100	100
224004 Beddings, Clothing, Footwear and related Services	300	300
227001 Travel inland	19,810	19,810
227004 Fuel, Lubricants and Oils	7,800	7,800
228002 Maintenance-Transport Equipment	9,000	9,000
Total for Key Service Area	**39,638**	**39,373**
Wage	0	0
Non-Wage	39,638	39,373
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
Minutes and reports produced and shared with key stakeholders	Minutes and reports produced and shared with key stakeholder	None

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	18,000	18,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,400	2,399
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	1,000	828
227001 Travel inland	6,702	6,694
Total for Key Service Area	**31,302**	**31,121**
Wage	0	0
Non-Wage	11,302	11,129
GoU Dev	20,000	19,992
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	4 LGPAC reports discussed	None

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.	121,440	121,440
211107 Boards, Committees and Council Allowances	138,440	126,460
221009 Welfare and Entertainment	4,000	3,084
Total for Key Service Area	**263,880**	**250,984**
Wage	0	0
Non-Wage	263,880	250,984
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Department: 030 Statutory bodies

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

PIAP Output: 17040201 Capacity of LG Leaders built

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	4,800	2,398
221007 Books, Periodicals & Newspapers	209	93
222001 Information and Communication Technology Services.	85	30
227001 Travel inland	600	600
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Key Service Area	**8,695**	**6,121**
Wage	0	0
Non-Wage	8,695	6,121
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**628,284**	**560,635**
Wage	208,337	158,860
Non-Wage	374,696	356,535
GoU Dev	45,252	45,240
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		
General staff slaries paid, 3 satff recruited and 3 staff promoted,armers mobilized, senstized and trained, pests and diseases surveillance carried out, agricultural data collected and dissiminated.	General staff slaries paid 29 for 12 months, 12,753 farmers Trained in best agrononic practices, 12,753 farmers mobilized and senstized, pests and diseases surveillance carried out, agricultural data collected and dissiminated.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,050,000	911,735
221002 Workshops, Meetings and Seminars	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
227001 Travel inland	72,711	72,711
228002 Maintenance-Transport Equipment	22,000	18,547
Total for Key Service Area	**1,184,711**	**1,042,993**
Wage	1,050,000	911,735
Non-Wage	134,711	131,258
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 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		
Crop pests and disease surveillance carried out, premesis of input dealers inspected, sub county staff supervized, installed farmers supervized, farmer field schools operated and irrigation equipment repaired., NOSP activities implemented, supervized and monitored.	Crop pests and disease surveillance carried out, 28 premesis of input dealers inspected, sub county staff supervized, installed farmers supervized, farmer field schools operated and irrigation equipment repaired., NOSP activities implemented, supervized.	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224003 Agricultural Supplies and Services	51,000	51,000

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	117,134	92,134
227004 Fuel, Lubricants and Oils	12,000	12,000
228001 Maintenance-Buildings and Structures	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	8,000
312139 Other Structures - Acquisition	40,000	40,000
Total for Key Service Area	**250,134**	**225,134**
Wage	0	0
Non-Wage	64,000	39,000
GoU Dev	186,134	186,134
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

Motorcycle procured, Extension staff monitored and supervized, quarterly report preapred and submitted, workshop oraganized for staff	Motorcycle procured, Extension staff monitored and supervized, quarterly report preapred and submitted, workshop oraganized for staff	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
223005 Electricity	1,200	1,200
227001 Travel inland	17,941	17,941
227004 Fuel, Lubricants and Oils	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	1,230	1,230
312216 Cycles - Acquisition	10,000	10,000
Total for Key Service Area	**58,371**	**58,371**
Wage	0	0
Non-Wage	48,371	48,371

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	10,000	10,000
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

1

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8

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

vermin guides mobilised and backstopped, surveilance of vermin, vet staff supervised, animals vaccinated, artificial insermination done, animal disease surveillance carried out.	vermin guides mobilised and backstopped, surveilance of vermin, vet staff supervised, animals vaccinated, artificial insermination done, animal disease surveillance carried out, 1515 sasso chicks procured.	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	600
224003 Agricultural Supplies and Services	10,588	10,588
227001 Travel inland	24,700	24,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,400	3,400
Total for Key Service Area	**49,288**	**49,288**
Wage	0	0
Non-Wage	38,700	38,700
GoU Dev	10,588	10,588
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

Fish farmers and mongers trained and supervized, Fish mongers licensed and seine net procured.	128 fish farmers trained on best Aquacuiture practices, two seine nets procured and 60 registered for licensing	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000

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	10,000	10,000
227001 Travel inland	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	1,000
Total for Key Service Area	**24,000**	**24,000**
Wage	0	0
Non-Wage	14,000	14,000
GoU Dev	10,000	10,000
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Fish farmers and mongers trained and supervized, Fish mongers licensed and seine net procured.	Allowance for parish chiefs paid and operational costs for PDM activities paid for 12 months.	None

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

Item	Approved Budget	Spent
227001 Travel inland	107,828	107,828
Total for Key Service Area	**107,828**	**107,828**
Wage	0	0
Non-Wage	107,828	107,828
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,674,331**	**1,507,613**
Wage	1,050,000	911,735
Non-Wage	407,609	379,156
GoU Dev	216,722	216,722
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		
124	2 Community Health Extension Workers Facilitated	None
180	60 integrated outreaches conducted	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
180	180 disease surveillance conducted	None
2	2 PoE conducting health screening	Inadequate funding
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
72%	78% Deliveries in health facilities	Facility upgrade

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,353,044	5,712,956
263308 Sector Conditional Grant (Non-Wage)	515,571	515,571
Total for Key Service Area	**6,868,615**	**6,228,527**
Wage	6,353,044	5,712,956
Non-Wage	515,571	515,571
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 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		
80	78% IPT coverage	None
0		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	4 HIV/AIDS performance review meetings conducted	Partner funding
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
1	2 Number of CAST plus campaign conducted	None

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
263308 Sector Conditional Grant (Non-Wage)	926,746	926,746
Total for Key Service Area	**926,746**	**926,746**
Wage	0	0
Non-Wage	926,746	926,746
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

0	1 District 5 years HIV/AIDS strategic plan developed	None
5	5 2nd DNA/PCR test conducted for exposed infant	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	279
221009 Welfare and Entertainment	1,200	1,200
222001 Information and Communication Technology Services.	0	4,933
227001 Travel inland	12,414	29,804
227004 Fuel, Lubricants and Oils	3,500	9,577
Total for Key Service Area	**17,114**	**45,793**
Wage	0	0
Non-Wage	17,114	45,793
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

40	60 Health workers trained on Human rights, Client charter and Ethical	More staff recruited
16	16 Client charter displayed at health facilities	None

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	412,080	194,160
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	11,932	7,007
221012 Small Office Equipment	800	800
222001 Information and Communication Technology Services.	6,000	4,470
223006 Water	400	400
224004 Beddings, Clothing, Footwear and related Services	400	400
225204 Monitoring and Supervision of capital work	7,478	7,478
227001 Travel inland	1,437,969	879,883
227004 Fuel, Lubricants and Oils	30,132	27,202
228001 Maintenance-Buildings and Structures	600	600
228002 Maintenance-Transport Equipment	7,989	7,989
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
312139 Other Structures - Acquisition	396,460	396,460
313119 Other Dwellings - Improvement	15,229	15,229
Total for Key Service Area	**2,331,869**	**1,546,478**
Wage	0	0
Non-Wage	69,352	61,300
GoU Dev	419,168	419,168
Ext Finance	1,843,350	1,066,011
Total for Department	**10,144,344**	**8,747,544**
Wage	6,353,044	5,712,956
Non-Wage	1,528,782	1,549,410
GoU Dev	419,168	419,168
Ext Finance	1,843,350	1,066,011

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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	5,928,717	4,757,274
312121 Non-Residential Buildings - Acquisition	210,000	209,100
312235 Furniture and Fittings - Acquisition	75,750	75,750
Total for Key Service Area	**6,214,467**	**5,042,124**
Wage	5,928,717	4,757,274
Non-Wage	0	0
GoU Dev	285,750	284,850
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,113	22,136
228001 Maintenance-Buildings and Structures	427,000	422,161
228002 Maintenance-Transport Equipment	40,445	28,045
263308 Sector Conditional Grant (Non-Wage)	1,587,780	1,587,780
282101 Donations	69,116	28,125
Total for Key Service Area	**2,244,453**	**2,088,246**
Wage	0	0
Non-Wage	2,055,225	2,037,986
GoU Dev	0	0
Ext Finance	189,229	50,261

Vote Function: 20 Secondary Education

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	642,180	705,180
Total for Key Service Area	**642,180**	**705,180**
Wage	0	0
Non-Wage	642,180	705,180
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,680,252	3,150,851
312121 Non-Residential Buildings - Acquisition	0	452,757
Total for Key Service Area	**2,680,252**	**3,603,608**
Wage	2,680,252	3,150,851
Non-Wage	0	0
GoU Dev	0	452,757
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)

Strengthening Governance at LGs

Department: 060 Education

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

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	3,000	3,000
221002 Workshops, Meetings and Seminars	25,000	20,500
221009 Welfare and Entertainment	17,100	12,600
221011 Printing, Stationery, Photocopying and Binding	12,350	9,350
221012 Small Office Equipment	2,950	2,350
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	2,060	1,832
225204 Monitoring and Supervision of capital work	24,751	24,751
227001 Travel inland	64,537	54,477
227004 Fuel, Lubricants and Oils	11,540	10,868
228002 Maintenance-Transport Equipment	10,694	6,994
Total for Key Service Area	**174,482**	**147,222**
Wage	0	0
Non-Wage	99,482	94,722
GoU Dev	0	0
Ext Finance	75,000	52,500

Key Service Area: 000063 Quality Assurance Systems

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	92,825	84,560
221002 Workshops, Meetings and Seminars	185,394	185,394
225204 Monitoring and Supervision of capital work	15,091	15,091
Total for Key Service Area	**293,310**	**285,045**
Wage	92,825	84,560
Non-Wage	0	0
GoU Dev	15,091	15,091
Ext Finance	185,394	185,394

Department: 060 Education

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

Key Service Area: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500
221017 Membership dues and Subscription fees.	1,000	1,000
224008 Educational Materials and Services	5,000	5,000
227001 Travel inland	37,000	37,000
227004 Fuel, Lubricants and Oils	3,600	3,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	1,400
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	300	300
221011 Printing, Stationery, Photocopying and Binding	200	200
227001 Travel inland	1,200	1,200
227004 Fuel, Lubricants and Oils	800	800
228002 Maintenance-Transport Equipment	500	500
Total for Key Service Area	**3,000**	**3,000**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	3,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**12,302,145**	**11,924,425**
	Wage	8,701,795	7,992,685
	Non-Wage	2,849,887	2,890,888
	GoU Dev	300,841	752,698
	Ext Finance	449,622	288,154

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
324km of road maintained under routine manual maintenance Staff salaries paid for 3 months	324 km maintained twice under manual maintenance and 15km of Lima-Madikini-Pamodo-Tendele road	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	265,894	156,092
221002 Workshops, Meetings and Seminars	4,897	4,897
221011 Printing, Stationery, Photocopying and Binding	1,045	264
227001 Travel inland	114,074	80,946
227004 Fuel, Lubricants and Oils	5,005	5,005
228001 Maintenance-Buildings and Structures	21,689	20,536
263402 Transfer to Other Government Units	97,995	93,554
Total for Key Service Area	**510,599**	**361,294**
Wage	265,894	156,092
Non-Wage	244,705	205,202
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Roads maintained and rehabilitated, culvert installation done, road equipment maintained	Roads maintained and rehabilitated, culvert installation done, road equipment maintained and fencing at District headquarters done	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	262,511	262,511

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	376,073	376,073
228001 Maintenance-Buildings and Structures	247,416	240,071
228002 Maintenance-Transport Equipment	100,000	100,000
313129 Other Buildings other than dwellings - Improvement	30,000	25,956
Total for Key Service Area	**1,030,000**	**1,018,612**
Wage	0	0
Non-Wage	1,000,000	992,655
GoU Dev	30,000	25,956
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sensitization meetings for HIV prevention and control conducted	Sensitization meetings for HIV prevention and control conducted	None

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
Total for Department	**1,544,599**	**1,381,906**
Wage	265,894	156,092
Non-Wage	1,248,705	1,199,857
GoU Dev	30,000	25,956
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Payment of general staff 3 months, Prepare and submit report quarter 4, Procurement of stationery, small office equipment, cleaning materials, welfare, telecommunication & assorted computer service quarter 4, procurement of fuel for office operation quarter 4, motorcycle & vehicle maintenance quarter 4.	Paid 2 staff salary 12 months, submitted Annual work plan, 4 reports quarterly, Procured stationary, small office equipment, cleaning materials, welfare, telecommunication & assorted computer services, fuel & motorcycle & vehicle maintained Qter 4.	Non
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
General staff salary paid 3 months, Procure Station, Supply of Fuel, Procure small office Equipment, Cleaning material, Telecommunication, Computer services, Welfare, Maintenance of motor Vehicle & cycle, Submit Annually workplan & Quarter 4 Report, Complete rehabilitation of Lugbudutu gravity flow scheme.		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,433	51,677
221008 Information and Communication Technology Supplies.	400	400
221009 Welfare and Entertainment	845	845
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	600	600
224004 Beddings, Clothing, Footwear and related Services	400	400
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	2,500	2,500
228002 Maintenance-Transport Equipment	3,718	3,718
228004 Maintenance-Other Fixed Assets	53,537	53,537
Total for Key Service Area	**125,933**	**125,178**
Wage	52,433	51,677
Non-Wage	19,963	19,963
GoU Dev	53,537	53,537
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Sanitation improvement at water points constructed, Training of water user committees for 6 committees, consultation to ministry of water & environment, procurement of fuel quarter 4 and motorcycle & vehicle maintenance quarter 4. Payment of Contract staff salary 3 months, payment of stipend for operator 3 months, payment of water bills quarter 4, maintenance of water Waju system & 19 boreholes in lobule settlement, water quality monitoring quarter 4 and Declaration of ODF villages by the ministry and District staff.	Carried out 1 Advocacy meeting & Sanitation baseline survey, conducted pre-construction mobilization & sanitation improved at 4 villages, Formed & trained water user committees for 6 committees, procured fuel, vehicle maintained.	non

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,240	1,040
221002 Workshops, Meetings and Seminars	10,000	10,000
223006 Water	1,000	0
227001 Travel inland	107,030	32,114
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	6,521	6,521
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,875	0
228004 Maintenance-Other Fixed Assets	16,340	0
Total for Key Service Area	**168,006**	**57,675**
Wage	0	0
Non-Wage	41,521	41,520
GoU Dev	14,815	14,815
Ext Finance	111,670	1,340

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Organise quarter 4 DWSCCM & Extension workers meeting, Supervision of water and sanitation projects, purchase of Fuel for coordination, Maintenance of motor Vehicle & cycle quarter 4, Monitoring activities based, construction of 6 hand pump deep boreholes, Feasibility study and detailed Engineering design of water system submitted for approval.	Organised 4 DWSCCM & Extension workers meeting, Supervised water and sanitation projects, purchased Fuel for coordination, Maintained motor Vehicle & cycle 4 quarters, Due diligence conducted, Sited & constructed 6 borehole & 1 gravity flow scheme	two dry wells

Department: 080 Water

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,680	3,680
225201 Consultancy Services-Capital	36,004	36,004
225202 Environment Impact Assessment for Capital Works	5,691	5,691
225204 Monitoring and Supervision of capital work	30,000	30,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	3,001	3,001
312139 Other Structures - Acquisition	231,682	231,682
Total for Key Service Area	**316,057**	**316,057**
Wage	0	0
Non-Wage	12,681	12,681
GoU Dev	303,377	303,377
Ext Finance	0	0
Total for Department	**609,997**	**498,910**
Wage	52,433	51,677
Non-Wage	74,165	74,164
GoU Dev	371,729	371,729
Ext Finance	111,670	1,340

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans implemented		
07	Salaries for 7 staff paid for 12 months	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	428,301	262,543
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	3,966	3,966
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**438,467**	**272,708**
Wage	428,301	262,543
Non-Wage	10,166	10,166
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1	Communities in Midia, Dranya, and Ludara sub-counties were trained on climate change mitigation and adaptation strategies	NA
0	2 kitchen sheds and institutional energy-saving stoves in Kochi SSS and Francis Ayume Memorial SSS constructed	NA
0	One box culvert on Kela Agodoa road constructed	NA
0	1 mini irrigation solar-powered irrigation facility constructed	No reason for variation
0	1 CRVA report developed by consultant	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	29,502	29,502
225101 Consultancy Services	25,000	24,996

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,452	1,452
225204 Monitoring and Supervision of capital work	10,051	10,051
227001 Travel inland	7,001	7,001
312121 Non-Residential Buildings - Acquisition	128,025	128,025
312139 Other Structures - Acquisition	90,000	86,225
313131 Roads and Bridges - Improvement	50,000	50,000
Total for Key Service Area	**341,032**	**337,253**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	335,032	331,253
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

1	1	NA

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

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

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

1	1	No reason for variation
1	1	No reason for variation
1	1	No reason for variation
680	45	No reason for variation
3415	3415	No reason for variation

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		30,939	30,939
221011 Printing, Stationery, Photocopying and Binding		1,300	1,300
222001 Information and Communication Technology Services.		250	250
224003 Agricultural Supplies and Services		2,000	1,999
225204 Monitoring and Supervision of capital work		4,000	4,000
227001 Travel inland		28,000	28,000
227004 Fuel, Lubricants and Oils		6,208	6,191
228002 Maintenance-Transport Equipment		1,000	1,000
	Total for Key Service Area	**73,698**	**73,680**
	Wage	0	0
	Non-Wage	73,698	73,680
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

1

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		4,000	4,000
	Total for Key Service Area	**4,000**	**4,000**
	Wage	0	0
	Non-Wage	1,500	1,500
	GoU Dev	2,500	2,500
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1	1	No reason for variation
1	1	No reason for variation
1	4 reports submitted to MoLHUD	N/A

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1	Quarterly monitoring and supervision of developments	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,954	2,954
221011 Printing, Stationery, Photocopying and Binding	1,200	1,199
221012 Small Office Equipment	1,500	1,500
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	1,855	1,855
Total for Key Service Area	**13,509**	**13,507**
Wage	0	0
Non-Wage	13,509	13,507
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1	1	No reason for variation
1	1	No reason for variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221012 Small Office Equipment	2,000	2,000
225101 Consultancy Services	29,000	29,000
227001 Travel inland	11,000	11,000
Total for Key Service Area	**50,000**	**42,000**
Wage	0	0
Non-Wage	20,000	12,000
GoU Dev	30,000	30,000
Ext Finance	0	0
Total for Department	**926,705**	**749,148**

Wage	428,301	262,543
Non-Wage	130,873	122,852
GoU Dev	367,532	363,753
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
12	Salary paid for 12 staff in the financial year	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		143,198	75,124
	Total for Key Service Area	**143,198**	**75,124**
	Wage	143,198	75,124
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
7		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
5		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Gender mainstreaming done	01 Gender mainstreaming training undertaken	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,431	4,431
221009 Welfare and Entertainment		4,500	4,500
221011 Printing, Stationery, Photocopying and Binding		1,200	1,200
227001 Travel inland		4,237	4,237
	Total for Key Service Area	**14,368**	**14,368**
	Wage	0	0
	Non-Wage	14,368	14,368

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: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

4

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

2	8	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,437	3,437
221009 Welfare and Entertainment	2,461	2,461
221011 Printing, Stationery, Photocopying and Binding	777	777
227001 Travel inland	4,600	4,600
227004 Fuel, Lubricants and Oils	2,400	2,400
228002 Maintenance-Transport Equipment	1,060	1,060
Total for Key Service Area	**14,734**	**14,734**
Wage	0	0
Non-Wage	14,734	14,734
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

2

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	1,200
227001 Travel inland	11,358	11,358
Total for Key Service Area	**12,558**	**12,558**
Wage	0	0
Non-Wage	10,058	10,058
GoU Dev	2,500	2,500

Department: 100 Community Based Services

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

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	106,000	102,994
221009 Welfare and Entertainment	108,555	7,177
227001 Travel inland	171,230	10,456
227004 Fuel, Lubricants and Oils	11,233	1,233
Total for Key Service Area	**397,019**	**121,861**
Wage	0	0
Non-Wage	18,867	18,867
GoU Dev	0	0
Ext Finance	378,152	102,994

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

4	16	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	4,030	4,030
221011 Printing, Stationery, Photocopying and Binding	2,145	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	23,761	10,408
Total for Key Service Area	**30,736**	**14,438**
Wage	0	0
Non-Wage	30,736	14,438
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**612,612**	**253,083**
Wage	143,198	75,124

Non-Wage	88,763	72,464
GoU Dev	2,500	2,500
Ext Finance	378,152	102,994

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		
	1 consultative meeting conducted on budgeting	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221008 Information and Communication Technology Supplies.	2,400	2,400
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	800	800
227001 Travel inland	7,200	7,200
228002 Maintenance-Transport Equipment	1,000	997
Total for Key Service Area	**20,000**	**19,997**
Wage	0	0
Non-Wage	20,000	19,997
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
2	4 monitoring for stake holder done	None

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,419	5,419
225204 Monitoring and Supervision of capital work	10,524	10,524
227001 Travel inland	30,905	30,905
227004 Fuel, Lubricants and Oils	9,963	9,963
Total for Key Service Area	**56,811**	**56,811**
Wage	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	0	0
GoU Dev	56,811	56,811
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

1 statistical abstract produced	None	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	89,385	24,767
221002 Workshops, Meetings and Seminars	1,011	1,009
221009 Welfare and Entertainment	9,700	9,700
221011 Printing, Stationery, Photocopying and Binding	1,110	1,109
227001 Travel inland	9,835	9,835
Total for Key Service Area	**111,041**	**46,419**
Wage	89,385	24,767
Non-Wage	21,656	21,653
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**187,852**	**123,227**
Wage	89,385	24,767
Non-Wage	41,656	41,650
GoU Dev	56,811	56,811
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1	4 Internal audits done	None
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	4 report submissions to relevant offices done	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	37,824	26,628
221002 Workshops, Meetings and Seminars	450	450
221008 Information and Communication Technology Supplies.	350	350
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	280	280
221017 Membership dues and Subscription fees.	400	400
222001 Information and Communication Technology Services.	720	720
227001 Travel inland	13,352	13,352
227004 Fuel, Lubricants and Oils	1,400	1,400
228002 Maintenance-Transport Equipment	1,645	1,645
263402 Transfer to Other Government Units	14,000	14,000
Total for Key Service Area	**71,020**	**59,824**
Wage	37,824	26,628
Non-Wage	33,196	33,196
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**71,020**	**59,824**
Wage	37,824	26,628
Non-Wage	33,196	33,196
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
2	4	NA
1	4	NA
2	3	NA
1	4	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,477	5,160
221002 Workshops, Meetings and Seminars	1,080	1,080
221011 Printing, Stationery, Photocopying and Binding	900	900
227001 Travel inland	9,736	9,736
227004 Fuel, Lubricants and Oils	1,080	1,080
Total for Key Service Area	**20,273**	**17,956**
Wage	7,477	5,160
Non-Wage	12,796	12,796
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
5	4	WE DID NOT ATTRACT THE DISTRICT COMMERCIAL OFFICER
1	4	NA
1	4	NA
1	4	NA
1	4	NA
NA		

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
211101 General Staff Salaries	60,545	22,816
221002 Workshops, Meetings and Seminars	14,707	14,706
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	2,044	2,043
227001 Travel inland	19,859	19,859
227004 Fuel, Lubricants and Oils	3,500	3,500
228002 Maintenance-Transport Equipment	2,877	2,875
Total for Key Service Area	**105,032**	**67,299**
Wage	60,545	22,816
Non-Wage	44,487	44,483
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**125,305**	**85,255**
Wage	68,022	27,976
Non-Wage	57,283	57,279
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	3	3

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	3	3

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of budget consultative meetings undertaken	Number	8	8

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	52	52

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

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

Key Service Area: 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	100%	100%

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	6	6

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

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	1307	1307

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	4	3

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	4	2.8

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	60	60

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	2	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	4	4

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	15	15

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
Number of corruption cases investigated	Number	4	4

Key Service Area: 190004 Regulation and Advisory Services

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

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

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	28	28

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	120	120
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	0	19
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**
Skilling curiculum developed	Number	10	Quarter 4 report submitted to
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 laboratories established and equipped	Number	8	128 fish farmers trained in
Key Service Area: 010082 Cooperatives Establishment and Management			
PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
No. of cooperatives inspected and audited	Number	3	
Vote Function: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
Key Service Area: 300016 Parish Development Model Operations			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Number of Urban farmers supported	Number	4900	4900

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of major PHE controlled/contained in timely manner as	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	0.2	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Intermittent Presumptive Treatment for Malaria in	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	95%	94%

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

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	100	100

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	120	120

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved	Number	15 ECCE Centres established	

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 dilapidated existing public primary schools	Number	10 classrooms renovated	

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 Local Governments that are monitored for all	Number	35 primary schools	

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	59 primary schools inspected	

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	100%	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	At least 20 private primary	

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	10 schools acquired sports	

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers in special schools for learners who can	Number	2 teachers trained to handle	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine manual unpaved	Number	324	324

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	14km	14km

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	1	1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Water supply systems rehabilitated in peri-urban	Number	1	1

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	6

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Catchment Management Plans prepared	Number	1	1

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	2	2

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	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	5	5

Key Service Area: 140038 Environmental Safeguards

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	5	5

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

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

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 Detailed Plans developed		1	1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of community duty bearers (Civil servants,	Number	250	None

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of vulnerable persons incuding victims of VAC	Number	500	784

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	500	500

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	168	

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 : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	168	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of women in livelihood and empowerment	Number	100	None

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

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	10

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	47	47

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

VOTE: 869 Koboko District

Quarter 4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	3

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	1	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: 237118 Midia Subcounty					
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					
DSC Allowances paid	DSC Allowance	District Discretionary Equalisation Development Grant	0	20,000	20,000
DSC-Facilitation Technical staff paid	Facilitation for Technical Staff-Recruit	District Discretionary Equalisation Development Grant	0	14,000	14,000
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	advert-jobs	District Discretionary Equalisation Development Grant	0	3,252	3,249
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	printing and stationery	District Discretionary Equalisation Development Grant	0	2,000	1,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Expenses	office equipment	District Discretionary Equalisation Development Grant	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses	report submission	District Discretionary Equalisation Development Grant	0	4,000	1,998
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
LG PAC allowances paid	LG PAC allowances	District Discretionary Equalisation Development Grant	0	24,000	10,500
LGPAC Allowance-investigation paid	LGPAC-Allowance-investigation	District Discretionary Equalisation Development Grant	0	2,000	2,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	printing	District Discretionary Equalisation Development Grant	0	4,000	1,336

VOTE: 869 Koboko District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Travel to submit reports	District Discretionary Equalisation Development Grant	0	10,000	4,244
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)					
DRICILE HEALTH CENTRE III	Dricile HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,145	12,145
DRICILE HEALTH CENTRE III	Dricile HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	25,799
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Entire District	Programme Conditional Grant - Development	0	75,750	75,750
Key Service Area: 320162 Capitation (Primary)					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Head quarters-Education office	Programme Conditional Grant - Non Wage Recurrent	0	40,445	36,692
Item: 263308 Sector Conditional Grant (Non-Wage)					
Anyakalio P.S.	Anyakalio PS	Programme Conditional Grant - Non Wage Recurrent	0	25,490	25,593
Modrugoro P/S	Mondrugoro PS	Programme Conditional Grant - Non Wage Recurrent	0	24,430	17,230
MIDRABE P.S.	Midrabe PS	Programme Conditional Grant - Non Wage Recurrent	0	43,590	43,590
Kingaba P.S.	Kingaba PS	Programme Conditional Grant - Non Wage Recurrent	0	28,670	28,670
Dricile P.S.	Dricille PS	Programme Conditional Grant - Non Wage Recurrent	0	33,530	33,890

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia 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)					
Midia P.S.	Midia PS	Programme Conditional Grant - Non Wage Recurrent	0	34,990	34,990
USUBU P.S	Usubu PS	Programme Conditional Grant - Non Wage Recurrent	0	15,790	15,790
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOCHI SS	Kochi SS	Programme Conditional Grant - Non Wage Recurrent	0	212,180	212,180
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire District	External Financing United Nations Children Fund (UNICEF)	0	185,394	24,167
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Entire District	Programme Conditional Grant - Development	0	15,091	3,580
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Dranya	District Discretionary Equalisation Development Grant	0	47,004	24,701
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Midia	District Discretionary Equalisation Development Grant	0	25,000	24,996

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Midia	District Discretionary Equalisation Development Grant	0	1,452	1,089
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Midia	District Discretionary Equalisation Development Grant	0	128,025	126,498
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 225101 Consultancy Services					
Consultancy Services - Management	Ludara	District Discretionary Equalisation Development Grant	0	29,000	29,000
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	District Discretionary Equalisation Development Grant	0	5,000	2,500
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Entire district	District Discretionary Equalisation Development Grant	0	5,419	5,419
Item: 227001 Travel inland					
Travel Inland - Expenses	LLG assessment, nutrition, data	District Discretionary Equalisation Development Grant	0	30,905	30,905

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237118 Midia Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Monitoring bt Leadership	District Discretionary Equalisation Development Grant	0	9,963	9,963
LCIII: 237119 Abuku 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)					
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,151	17,151
GBOROKOLONGO HEALTH CENTRE III	Gborokolongo HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	25,799
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)					
NYAI P.S.	Nyai PS	Programme Conditional Grant - Non Wage Recurrent	0	21,310	21,310
RUCHUKO P.S	Ruchuko PS	Programme Conditional Grant - Non Wage Recurrent	0	19,930	19,930
KUNIRO P.S.	Kuniro PS	Programme Conditional Grant - Non Wage Recurrent	0	39,250	39,250
METINO P.7 SCHOOL	Metino PS	Programme Conditional Grant - Non Wage Recurrent	0	33,010	33,010
NYORI-CHEKU P.S.	Nyori-cheku PS	Programme Conditional Grant - Non Wage Recurrent	0	23,750	23,750

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237120 Ludara 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)					
CHAKULIA HEALTH CENTRE III	Chakulia HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	22,799
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,678	14,678
CHAKULIA HEALTH CENTRE III	Chakulia HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,262	12,262
LUDARA HEALTH CENTRE III	Ludara HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	25,799
Bamure Health Centre III	Bamure HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,955	9,955
Bamure Health Centre III	Bamure HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	25,799
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Walkway Chakulia HC III	District Discretionary Equalisation Development Grant	0	300,000	300,000
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lokiri PS	Programme Conditional Grant - Non Wage Recurrent	0	427,000	422,161
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lima P.S.	Lima PS	Programme Conditional Grant - Non Wage Recurrent	0	32,554	32,554
KELA P.S	Kela PS	Programme Conditional Grant - Non Wage Recurrent	0	18,170	18,170
Aunga P.S	Aunga PS	Programme Conditional Grant - Non Wage Recurrent	0	26,930	26,930
Goya P.S.	Goya PS	Programme Conditional Grant - Non Wage Recurrent	0	29,690	29,690

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237120 Ludara 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)					
Kochu P.S.	Kochu PS	Programme Conditional Grant - Non Wage Recurrent	0	15,290	10,790
LOKIRI ISLAMIC P.S.	Lokiri Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	16,890	16,890
Ulumgbu P.S.	Ulumgbu PS	Programme Conditional Grant - Non Wage Recurrent	0	21,150	21,150
Lima P.S.	Lima PS	Programme Conditional Grant - Non Wage Recurrent	0	4,146	4,146
MADIKINI P.S	Madikini PS	Programme Conditional Grant - Non Wage Recurrent	0	21,190	21,190
Indiga Hill P.S.	Indiga Hill PS	Programme Conditional Grant - Non Wage Recurrent	0	17,110	17,110
Bamure P.S.	Bamure PS	Programme Conditional Grant - Non Wage Recurrent	0	26,110	26,110
Chakulia P.S.	Chakulia PS	Programme Conditional Grant - Non Wage Recurrent	0	27,670	27,670
Longira P.S.	Longira PS	Programme Conditional Grant - Non Wage Recurrent	0	37,150	37,150
Gurepi P.S.	Gurepi PS	Programme Conditional Grant - Non Wage Recurrent	0	26,830	26,830
ARINDUWE P.S	Arinduwe PS	Programme Conditional Grant - Non Wage Recurrent	0	21,490	21,490
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Dams	Alude West	District Discretionary Equalisation Development Grant	0	90,000	88,201
Item: 313131 Roads and Bridges - Improvement					
Construction of a box culvert on Kela-Agodoa road at the border of Kela and Agodoa villages	Kela-Agodoa road	District Discretionary Equalisation Development Grant	0	50,000	49,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237120 Ludara Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Agro Forestry Activities	0	2,000	2,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Locally Raised Revenues	0	800	749
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Allowances	Ludara	District Discretionary Equalisation Development Grant	0	2,000	2,000
LCIII: 237121 Kuluba 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)					
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	17,629	17,629
Pamodo Health Centre III	Pamodo HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,245	9,245
KULUBA HEALTH CENTRE III	Kuluba HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,199	21,199
ORABA HEALTH CENTRE III	Oraba HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,295	13,295
ORABA HEALTH CENTRE III	Oraba HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	25,799
KULUBA HEALTH CENTRE III	Kuluba HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	25,799
Pamodo Health Centre III	Pamodo HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	25,799

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237121 Kuluba 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)					
AYIPE HEALTH CENTRE III	Ayipe HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	25,799
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kulluba PS	Programme Conditional Grant - Development	0	210,000	209,100
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMBIRI P.S.	Nyambiri PS	Programme Conditional Grant - Non Wage Recurrent	0	62,510	252,410
KANDIO P.S	Kandio PS	Programme Conditional Grant - Non Wage Recurrent	0	25,190	25,190
PAMODO P.S.	Pamodo PS	Programme Conditional Grant - Non Wage Recurrent	0	31,030	31,030
AYIPE P.S.	Ayipe PS	Programme Conditional Grant - Non Wage Recurrent	0	27,970	27,970
Wolimo Primary School	Wolimo PS	Programme Conditional Grant - Non Wage Recurrent	0	26,610	18,724
TENDELE P.S	Tebdele PS	Programme Conditional Grant - Non Wage Recurrent	0	23,410	23,410
KAGOROPA P/S	Kagoropa PS	Programme Conditional Grant - Non Wage Recurrent	0	27,890	27,890
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MILLENIUM COLLEGE	Millenium College SS	Programme Conditional Grant - Non Wage Recurrent	0	59,300	59,300

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237121 Kuluba Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 223006 Water					
Water - Utility Bills	Kuluba Reception centre	External Financing United Nations High Commission for Refugees (UNHCR)		1,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Description	kuluba sub county	Programme Conditional Grant - Non Wage Recurrent		0	0
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant	0	12,000	12,000
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Agro Forestry Activities	0	26,500	28,590
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Locally Raised Revenues	0	3,200	3,250
Key Service Area: 560007 Regulation and Compliance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	2,954	4,438

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237122 Dranya 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)					
DRANYA HEALTH CENTRE III	Dranya HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	25,799
DRANYA HEALTH CENTRE III	Dranya HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,804	13,804
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Maternal operating theatre supervised	Theatre at Koboko GH	District Discretionary Equalisation Development Grant	0	7,478	7,478
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Koboko General Hospital New Site	District Discretionary Equalisation Development Grant	0	212,613	212,613
Other Structures - Construction Works	Operating theatre KG Hospital	District Discretionary Equalisation Development Grant	0	280,307	280,307
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	Obligation for WASH facility	Programme Conditional Grant - Development	0	15,229	15,229
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)					
GINYAKO P.S.	Ginyako PS	Programme Conditional Grant - Non Wage Recurrent	0	21,410	21,497
LEIKO P.S.	Leiko PS	Programme Conditional Grant - Non Wage Recurrent	0	24,630	24,630
ANYANGAKU P.S	Anyangaku PS	Programme Conditional Grant - Non Wage Recurrent	0	28,990	28,990

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237122 Dranya Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Expenses	Oppo Village	External Financing United Nations Children Fund (UNICEF)	0	59,259	59,259
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Leiko piped water system design	Programme Conditional Grant - Development	0	36,004	36,004
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Joint (political and technical) monitoring services	Dranya	District Discretionary Equalisation Development Grant	0	10,051	10,051
Item: 227001 Travel inland					
Travel Inland - Allowances	Dranya	District Discretionary Equalisation Development Grant	0	7,001	7,001
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Agro Forestry Activities	0	4,000	4,000
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Joint monitoring conducted	Capital works monitored	District Discretionary Equalisation Development Grant	0	10,524	10,524

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237123 Lobule 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)					
LURUJO HEALTH CENTRE III	Lurujo HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	25,799
LURUJO HEALTH CENTRE III	Lurujo HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,277	11,277
PIJOKE HEALTH CENTRE III	Pijoke HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,357	11,357
LOBULE HEALTH CENTRE III	Lobule HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,181	16,181
LOBULE HEALTH CENTRE III	Lobule HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	25,799
PIJOKE HEALTH CENTRE III	Pijoke HC III	Programme Conditional Grant - Non Wage Recurrent	0	25,799	25,799
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary for contract staff - UNHCR	Lobule Settlement	External Financing United Nations High Commission for Refugees (UNHCR)	0	120,113	1,262
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lurujo P.S.	Lurujo PS	Programme Conditional Grant - Non Wage Recurrent	0	31,190	31,190
Lobule P.S.	Lobule PS	Programme Conditional Grant - Non Wage Recurrent	0	23,050	23,050
TUKALIRI P.7 SCHOOL	Tukaliri PS	Programme Conditional Grant - Non Wage Recurrent	0	32,670	32,670
PADROMBU P.S.	Padrombu PS	Programme Conditional Grant - Non Wage Recurrent	0	27,110	27,110
ADRUMAGA P.S.	Adrumaga PS	Programme Conditional Grant - Non Wage Recurrent	0	32,010	32,010
Kimu P. S	Kimu PS	Programme Conditional Grant - Non Wage Recurrent	0	18,170	18,170
MT. LIRU COMMUNITY P.S	Mt Liru PS	Programme Conditional Grant - Non Wage Recurrent	0	25,050	25,050
KUDUZIA P.S.	Kuduzia PS	Programme Conditional Grant - Non Wage Recurrent	0	25,810	25,810

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237123 Lobule 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)					
Kulumgbi Primary School	Kulumgbi PS	Programme Conditional Grant - Non Wage Recurrent	0	22,270	22,270
Item: 282101 Donations					
Strengthening Learning Environment- UNHCR	Lobule Settlement	External Financing United Nations High Commission for Refugees (UNHCR)	0	69,116	1
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Rehabilitation Gravity flow scheme	Programme Conditional Grant - Development	0	53,537	53,537
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Expenses	Lobule Settlement	External Financing United Nations Children Fund (UNICEF)		8,000	0
Travel Inland - Expenses	Waju piped water system	External Financing United Nations Children Fund (UNICEF)	0	9,600	1,200
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	Waju water system	External Financing United Nations High Commission for Refugees (UNHCR)		6,500	0
Machinery and Equipment - Water Systems	Lobule Settlement	External Financing United Nations High Commission for Refugees (UNHCR)		2,700	0
Machinery and Equipment - Maintenance, Repair and Support Services	Operation and maintenance waju p/s	External Financing United Nations High Commission for Refugees (UNHCR)		3,675	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Maintenance boreholes in Lobule settlement	External Financing United Nations High Commission for Refugees (UNHCR)		6,760	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237123 Lobule Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Desludging other latrines	External Financing United Nations High Commission for Refugees (UNHCR)		4,720	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Physical Planning	0	8,000	8,000
LCIII: 273516 Keri Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Desludging Kuluba Reception centre latrine	External Financing United Nations High Commission for Refugees (UNHCR)		4,860	0
LCIII: S1837 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire district	District Discretionary Equalisation Development Grant	75%	12,603	12,603
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District HQs	District Discretionary Equalisation Development Grant	75%	400	400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Entire district	District Discretionary Equalisation Development Grant	50%	777	1,377
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	District Discretionary Equalisation Development Grant	75%	7,940	7,940
Key Service Area: 390017 Public Service Performance management					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	CCTV cameras procured	District Discretionary Equalisation Development Grant	75%	17,249	17,508
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Chair for CAO	District Discretionary Equalisation Development Grant	0	2,400	2,400
Furniture and Fixtures - Conference Tables	Office table for CAO	District Discretionary Equalisation Development Grant	0	2,600	2,600
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	district H/Q	Programme Conditional Grant - Development	0	10,000	7,070
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	district H/Q	Programme Conditional Grant - Development	0	2,000	2,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	entire district	Programme Conditional Grant - Development	0	50,996	50,996
Agricultural Supplies -Seedlings	Entire district	Programme Conditional Grant - Development	0	4	4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	entire district	Other Transfers from Central Government National Oil Seeds Project	0	159,401	159,401
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district H/Q	Programme Conditional Grant - Development	0	12,000	12,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures	entire district	Programme Conditional Grant - Development	0	10,000	10,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Motor Vehicles	district H/Q	Programme Conditional Grant - Development	0	8,000	4,200
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Entire district	Locally Raised Revenues	0	40,000	40,000
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	H/Q	Programme Conditional Grant - Development	0	10,000	10,000
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	entire district	Programme Conditional Grant - Development	0	10,022	10,022
Agricultural Supplies and Services - Farmer demonstration assorted items	entire district	Programme Conditional Grant - Development	0	567	37
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	entire district	Programme Conditional Grant - Development	0	10,000	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBOKO HOSPITAL	Koboko Gen Hospital	Programme Conditional Grant - Non Wage Recurrent	0	926,746	926,746
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DHO office	District Unconditional Grant Non-Wage	0	2,400	2,400
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	District Unconditional Grant Non-Wage	0	1,000	1,000
Travel Inland - Expenses	Koboko DLG	District Unconditional Grant Non-Wage	0	23,827	56,085
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DHO Office	District Unconditional Grant Non-Wage	0	7,000	15,604
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWENCE FOR PROJECT STAFF AND PROJECT FOCAL PERSONS PAID	Toilet/bathing shelter KGH NS bal	External Financing United Nations High Commission for Refugees (UNHCR)	0	412,080	24,222
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Koboko DLG	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Koboko DLG	Programme Conditional Grant - Non Wage Recurrent	0	2,400	2,400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Koboko DLG	External Financing United Nations Children Fund (UNICEF)	0	4,800	4,800
Office Supplies - Assorted Stationery	Toilet/bathing shelter KGH NS bal	External Financing United Nations Children Fund (UNICEF)		15,996	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Koboko district	External Financing United Nations Children Fund (UNICEF)	0	15,000	13,461
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Koboko DLG	External Financing United Nations Children Fund (UNICEF)	0	2,400	2,550
Telecommunication Services - Airtime and Mobile Phone Services	KOBOKO DLG	External Financing United Nations Children Fund (UNICEF)		2,400	0
Telecommunication Services - Fax and Modems	KOBOKO DLG	External Financing United Nations Children Fund (UNICEF)		4,200	0
Telecommunication Services - Airtime and Mobile Phone Services	Koboko DLG	External Financing United Nations Children Fund (UNICEF)	0	6,000	7,291
Item: 223006 Water					
Water - Utility Bills (Offices)	Koboko DLG	Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Koboko DLG	Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO Office	District Unconditional Grant Non-Wage	0	38,842	38,842
Travel Inland - Expenses	DHO Office	District Unconditional Grant Non-Wage	0	27,426	27,426
Travel Inland - Expenses	Koboko district	District Unconditional Grant Non-Wage		1,014,906	0
Travel Inland - Expenses	Koboko district	District Unconditional Grant Non-Wage		5,626,547	0
Travel Inland - Expenses	Toilet/bathing shelter KGH NS bal	District Unconditional Grant Non-Wage		320,772	0
Travel Inland - Expenses	Koboko DLG	District Unconditional Grant Non-Wage	0	2,844,622	1,975,421
Travel Inland - Field Work Expenses	Koboko DLG	District Unconditional Grant Non-Wage	0	117,236	106,038

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Koboko DLG	External Financing United Nations Children Fund (UNICEF)	0	42,206	43,025
Fuel, Oils and Lubricants - Fuel Expenses	DHO Office	External Financing United Nations Children Fund (UNICEF)	0	10,362	10,362
Fuel, Oils and Lubricants - Petrol or Gasoline	Toilet/bathing shelter KGH NS bal	External Financing United Nations Children Fund (UNICEF)		23,040	0
Fuel, Oils and Lubricants - Fuel Expenses	Koboko district	External Financing United Nations Children Fund (UNICEF)	0	40,000	15,412
Fuel, Oils and Lubricants - Fuel Expenses	Koboko DLG	External Financing United Nations Children Fund (UNICEF)	0	4,919	4,919
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Koboko DLG	Programme Conditional Grant - Non Wage Recurrent	0	600	600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Koboko DLG	Programme Conditional Grant - Non Wage Recurrent	0	6,850	6,578
Vehicle Maintanence - Service, Repair and Maintanence	DHO Office	Programme Conditional Grant - Non Wage Recurrent	0	1,139	1,139
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	Koboko DLG	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
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)					
Ponyura P/S	Ponyura PS	Programme Conditional Grant - Non Wage Recurrent	0	18,690	18,690
KUMARI P.S	Kumari PS	Programme Conditional Grant - Non Wage Recurrent	0	23,850	23,850
KOMBA ISLAMIC P.S	Komba PS	Programme Conditional Grant - Non Wage Recurrent	0	30,310	30,310

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 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)					
IFOKO P.S.	Ifoko PS	Programme Conditional Grant - Non Wage Recurrent	0	35,550	35,550
KAYA P.S.	Kaya PS	Programme Conditional Grant - Non Wage Recurrent	0	25,890	25,890
MBILI P.S.	Mbili PS	Programme Conditional Grant - Non Wage Recurrent	0	24,230	24,230
MONODU P.S.	Monodu PS	Programme Conditional Grant - Non Wage Recurrent	0	26,010	26,010
ORABA P.S.	Oraba PS	Programme Conditional Grant - Non Wage Recurrent	0	26,270	26,270
DRANYA P.S.	Dranya PS	Programme Conditional Grant - Non Wage Recurrent	0	25,590	25,590
LUNGUMA	Lunguma PS	Programme Conditional Grant - Non Wage Recurrent	0	21,750	21,750
ALIPI P.S.	Alipi PS	Programme Conditional Grant - Non Wage Recurrent	0	30,590	30,590
KULUBA P.S.	Kuluba PS	Programme Conditional Grant - Non Wage Recurrent	0	23,390	23,390
AUDI ISLAMIC	Audi Islamic PS	Programme Conditional Grant - Non Wage Recurrent	0	25,930	25,930
MENA P.S	Mena PS	Programme Conditional Grant - Non Wage Recurrent	0	26,650	26,650
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PADROMBU SEED SCHOOL	Padrombu Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	107,060	107,060
FRANCIS AYUME MEMORIAL S.S	Francis Ayume Memorial SS	Programme Conditional Grant - Non Wage Recurrent	0	187,280	187,280
LONGIRA S.S.S	Longira SS	Programme Conditional Grant - Non Wage Recurrent	0	24,000	24,000
NYAI S.S.S	Nyai SS	Programme Conditional Grant - Non Wage Recurrent	0	52,360	52,360

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire District	External Financing VNG International	0	30,000	17,778
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Entire District	External Financing VNG International	0	30,000	11,720
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Entire District	External Financing VNG International	0	20,000	9,904
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	District HQ	External Financing VNG International	0	4,000	848
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District HQ	External Financing VNG International	0	1,520	300
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	External Financing VNG International	0	120,000	77,444
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Entire District	External Financing VNG International		4,480	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	4,897	4,897
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Locally Raised Revenues	0	1,045	264

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Subcounties		Other Transfers from Central Government Uganda Road Fund (URF)	0	97,995	93,554
Key Service Area: 260010 Road Rehabilitation					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Fencing at District HQs	District Discretionary Equalisation Development Grant		30,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
WASH F.P Allowance	District Head Quarter	External Financing United Nations High Commission for Refugees (UNHCR)	0	6,240	1,040
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	External Financing United Nations Children Fund (UNICEF)		283,260	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	0	5,691	5,691
Item: 225204 Monitoring and Supervision of capital work					
Investment service cost		Programme Conditional Grant - Development	0	30,000	30,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development	0	177,685	177,685
Other Structures - Construction Works	Retention	Programme Conditional Grant - Development	0	53,996	53,996

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Natural resources department	District Unconditional Grant Non-Wage	0	1,200	1,804
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Natural resources department	District Unconditional Grant Non-Wage	0	1,000	1,503
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,966	5,956
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	2,000	2,843
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Agro Forestry Activities	0	6,000	6,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Agro Forestry Activities	0	1,600	1,600
Item: 222001 Information and Communication Technology Services.					
ICT - Assorted Computer Consumables		Other Transfers from Central Government Agro Forestry Activities	0	250	250
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Evaluation of Fragile Ecosystems for sustainable Management		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	6,051	5,683
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	80,000	88,200
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	5,599	5,256

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	1,600	1,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	800	680
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	4,200	4,008
Key Service Area: 140038 Environmental Safeguards					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Entire district	District Discretionary Equalisation Development Grant	0	5,000	3,750
Key Service Area: 560007 Regulation and Compliance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	1,400	1,508
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	1,000	1,452
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	Natural Resources Department	Locally Raised Revenues	0	1,500	1,567
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	6,000	9,980
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	900	887
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	1,500	3,777

VOTE: 869 Koboko District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire District	Programme Conditional Grant - Non Wage Recurrent	0	4,431	6,371
Item: 221009 Welfare and Entertainment					
Welfare - Others	Entire District	District Unconditional Grant Non-Wage	0	6,000	12,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	Programme Conditional Grant - Non Wage Recurrent	0	3,100	5,709
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire District	District Unconditional Grant Non-Wage	0	3,874	7,529
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	Entire District	District Unconditional Grant Non-Wage	0	4,000	6,600
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	District Unconditional Grant Non-Wage	0	4,000	9,800
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Entire District	Locally Raised Revenues	0	2,000	3,500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Entire District	Locally Raised Revenues	0	1,060	1,236
Key Service Area: 000036 Strategies and Project Development					
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	District Discretionary Equalisation Development Grant	0	17,716	30,260
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire district	External Financing United Nations Children Fund (UNICEF)		106,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	Entire district	District Unconditional Grant Non-Wage		304,134	0
Welfare - Others	Entire District	District Unconditional Grant Non-Wage	0	17,932	25,894
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	External Financing United Nations Children Fund (UNICEF)		321,548	0
Travel Inland - Expenses	Entire District	External Financing United Nations Children Fund (UNICEF)	0	20,913	34,263
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Entire district	External Financing United Nations Children Fund (UNICEF)		20,000	0
Key Service Area: 320146 Support to special interest Groups					
Item: 221009 Welfare and Entertainment					
Welfare - Transport Refund	Entire district	Other Transfers from Central Government Uganda Women Enterpreneurship Program(UWEP)	0	1,040	2,584
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire district	Other Transfers from Central Government GROW Project	0	24,267	45,806
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Entire District	District Unconditional Grant Non-Wage	0	450	450
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Entire District	District Unconditional Grant Non-Wage	0	350	350

VOTE: 869 Koboko District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1837 Missing Subcounty					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Entire District	District Unconditional Grant Non-Wage	0	400	400
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Entire District	District Unconditional Grant Non-Wage	0	280	280
Item: 221017 Membership dues and Subscription fees.					
Subscription for AGM	Entire District	Locally Raised Revenues	0	400	400
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Entire District	District Unconditional Grant Non-Wage	0	720	720
Item: 227001 Travel inland					
Travel Inland - Expenses	Entire District	District Unconditional Grant Non-Wage	0	8,000	7,999
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Entire District	District Unconditional Grant Non-Wage	0	2,000	1,550
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Entire District	District Unconditional Grant Non-Wage	0	2,000	2,000
Vehicle Maintanence - Motor Vehicle Spare Parts	Entire District	District Unconditional Grant Non-Wage	0	1,289	1,389
Item: 263402 Transfer to Other Government Units					
Internal audit grant sent to TCs	Keri and Oraba Town Councils	District Unconditional Grant Non-Wage	0	14,000	14,000