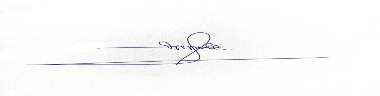
VOTE: 872 Kumi District Quarter 4

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 872 Kumi 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.



Ksadha John Stephen
(Accounting Officer)

Signed on Date: 08-09-2026

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

VOTE: 872 Kumi District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,076,302	1,222,581	969,349	90%
Discretionary Government Transfers	5,099,772	5,099,772	5,099,772	100%
Conditional Government Transfers	37,501,796	38,430,462	38,430,462	102%
Other Government Transfers	767,828	767,828	454,715	59%
External Financing	650,000	650,000	87,477	13%
Total Revenues shares	**45,095,699**	**46,170,643**	**45,041,774**	**100%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,701,790	2,938,435	2,626,988	97%
Tourism Development	15,795	15,795	15,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	394,235	394,235	354,868	90%
Private Sector Development	101,627	101,627	96,268	95%
Integrated Transport Infrastructure and Services	2,040,363	2,040,363	1,973,759	97%
Sustainable Urbanisation and Housing	20,000	20,000	20,000	100%
Digital Transformation	26,000	26,000	19,499	75%
Human Capital Development	28,761,204	29,579,503	28,938,533	101%
Public Sector Transformation	8,309,470	7,741,298	7,676,355	92%
Governance and Security	2,264,659	2,832,831	2,632,956	116%
Regional Balanced Development	139,040	139,040	120,311	87%
Development Plan Implementation	321,514	341,514	294,749	92%
Grand Total	**45,095,699**	**46,170,643**	**44,770,082**	**99%**
Wage	24,017,082	24,157,738	24,131,135	100%
Non-Wage Recurrent	16,143,083	16,143,083	15,558,330	96%
Domestic Devt	4,285,534	5,219,823	4,993,140	117%
External Financing	650,000	650,000	87,477	13%

VOTE: 872 Kumi District Quarter 4

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

By the end of the quarter ,Kumi district had realised a cumulative total of Ushs 45,041,774, 000 out of a total revised budget of Ushs 45,095,699,000 translating into 100% performance of the budget. However development grant has been released as 98% of planned budget. Also funds no so far received n the quarter are external financing and other government transfer grants save for URF. All local revenues were collected from other taxes on specific services. The district is looking forward to enhance Local Revenue so that those other poor collection centers are boosted to their best all aimed at increasing the Votes revenue

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,076,302**	**1,222,581**	**969,349**	**90%**
Agency Fees	36,700	36,700	40,453	110%
Animal and Crop Husbandry related Levies	5,070	5,070	537	11%
Business licenses	45,665	45,665	17,397	38%
Land Fees	65,490	65,490	17,810	27%
Local Services Tax-Payable By Individuals	67,495	67,495	105,784	157%
Market /Gate Charges	176,738	176,738	34,955	20%
Miscellaneous receipts/income	183,692	183,692	605,088	329%
Other fees e.g. street parking fees	64,554	64,554	0	0%
Other fines and Penalties – private	2,500	2,500	87,849	3,514%
Other licenses	4,675	4,675	2,504	54%
Pay as You Earn (PAYE)-Payable By Individuals	0	0	3,612	
Property related Duties/Fees	244,222	244,222	51,210	21%
Registration fees for Documents and Businesses	22,311	22,311	310	1%
Rent & Rates - Non-Produced Assets – from Gov't units	12,900	12,900	0	0%
Rent & Rates - Non-Produced Assets – from private entities	12,400	12,400	0	0%
Rental Income Tax-Payable By Individuals	65,890	65,890	1,840	3%
Sale of Other produced assets-From Government Units	66,000	66,000	0	0%
Discretionary Government Transfers	**5,099,772**	**5,099,772**	**5,099,772**	**100%**
District Discretionary Equalisation Development Grant	952,046	952,046	952,046	100%
District Unconditional Grant Non-Wage	1,354,627	1,354,627	1,354,627	100%
District Unconditional Grant Wage	2,634,963	2,634,963	2,634,963	100%
Urban Discretionary Equalisation Development Grant	43,962	43,962	43,962	100%
Urban Unconditional Non-Wage	114,173	114,173	114,173	100%
Conditional Government Transfers	**37,501,796**	**38,430,462**	**38,430,462**	**102%**
Programme Conditional Grant - Non Wage Recurrent	13,097,152	13,097,152	13,097,152	100%
Programme Conditional Grant - Development	2,607,711	3,395,721	3,395,721	130%
Programme Conditional Grant - Wage Recurrent	21,382,118	21,522,774	21,522,774	101%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	**767,828**	**767,828**	**454,715**	**59%**
Foot and Mouth Disease Vaccination	60,000	60,000	4,769	8%
GROW Project	16,643	16,643	0	0%
Micro Projects under Karamoja Development Programme	20,000	20,000	19,376	97%
National Oil Seeds Project	95,000	95,000	50,000	53%
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	45,000	45,000	22,552	50%
Uganda Climate Smart Agricultural Transformation Project	229,139	229,139	110,865	48%
Uganda Road Fund (URF)	257,447	257,447	247,152	96%
Uganda Women Enterpreneurship Program(UWEP)	24,600	24,600	0	0%
Vegetable Oil Development Project	0	0	0	
External Financing	**650,000**	**650,000**	**87,477**	**13%**
Global Alliance for Vaccines and Immunization (GAVI)	250,000	250,000	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
The AIDS Support Organisation (TASO)	50,000	50,000	87,477	175%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	**45,095,699**	**46,170,643**	**45,041,774**	**100%**

Cumulative Performance for Locally Raised Revenues

The distract performance has been better in local revenue mobilization and collection as a result of new reforms of using RAS system and implementation of the revenue enhancement plan

Cumulative Performance for Central Government Transfers

By the end of the quarter ,Kumi district had realized a cumulative total of Ushs 32,629,579,490 of conditional grants out of a total revised budget of Ushs 37,501,796,221 translating into 98.% performance of the budget and Ushs 3,826,633,000 of discretionary grants translating into 98% performance of the budget . However development grant has been released cumulatively at98% against planned budget.

Cumulative Performance for Other Government Transfers

The district only received money for Uganda climate smart Agricultural transformation project and other Lines ministries have duly communicated their commitment

Cumulative Performance for External Financing

funds so far received despite signing M.O.Us with the district was from TASO

VOTE: 872 Kumi District Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	8,954,276	8,954,276	8,806,943	98%	3,742,568
Sub-Total	**8,954,276**	**8,954,276**	**8,806,943**	**98%**	**3,742,568**
Department: Finance					
10 Financial Management and Accountability (LG)	522,907	542,907	412,364	79%	175,090
Sub-Total	**522,907**	**542,907**	**412,364**	**79%**	**175,090**
Department: Statutory bodies					
10 Legislation and Oversight	1,189,416	1,189,416	1,143,888	96%	657,243
Sub-Total	**1,189,416**	**1,189,416**	**1,143,888**	**96%**	**657,243**
Department: Production and Marketing					
10 Agricultural Extension	1,749,985	1,749,985	1,747,127	100%	574,708
20 Agricultural Production	578,673	815,319	506,733	88%	261,566
30 Agricultural Value Chain Services	381,997	381,997	381,994	100%	185,064
Sub-Total	**2,710,656**	**2,947,301**	**2,635,854**	**97%**	**1,021,338**
Department: Health					
10 Primary HealthCare	9,064,596	9,064,596	8,501,463	94%	2,759,888
20 Hospital Services	744,277	744,277	744,277	100%	201,069
30 Health Management and Supervision	202,366	202,366	201,351	99%	113,640
Sub-Total	**10,011,239**	**10,011,239**	**9,447,091**	**94%**	**3,074,597**
Department: Education					
10 Pre-Primary and Primary Education	9,545,434	9,545,434	9,545,203	100%	2,805,178
20 Secondary Education	6,325,689	6,466,345	6,466,345	102%	2,092,648
40 Education&Sports Management and Inspection	1,321,466	1,999,109	1,968,371	149%	1,684,002
Sub-Total	**17,192,588**	**18,010,887**	**17,979,919**	**105%**	**6,581,828**
Department: Roads and Engineering					
10 Community Access Roads	2,041,975	2,041,975	1,975,371	97%	1,461,700
Sub-Total	**2,041,975**	**2,041,975**	**1,975,371**	**97%**	**1,461,700**
Department: Water					
10 Rural Water Supply and Sanitation	1,223,201	1,223,201	1,221,786	100%	1,008,548
Sub-Total	**1,223,201**	**1,223,201**	**1,221,786**	**100%**	**1,008,548**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	414,235	414,235	374,868	90%	113,641
Sub-Total	**414,235**	**414,235**	**374,868**	**90%**	**113,641**
Department: Community Based Services					
10 Community Mobilisation	193,283	193,283	193,199	100%	50,199
20 Empowerment and Mindset Change	121,715	121,715	83,060	68%	25,175
Sub-Total	**314,998**	**314,998**	**276,259**	**88%**	**75,374**
Department: Planning					
10 Planning and Statistics	294,436	294,436	282,719	96%	84,208
Sub-Total	**294,436**	**294,436**	**282,719**	**96%**	**84,208**
Department: Internal Audit					
10 Compliance	107,649	107,649	100,956	94%	30,927
Sub-Total	**107,649**	**107,649**	**100,956**	**94%**	**30,927**
Department: Trade, Industry and Local Development					
10 Commercial Services	118,123	118,123	112,063	95%	46,388
Sub-Total	**118,123**	**118,123**	**112,063**	**95%**	**46,388**
Grand Total	**45,095,699**	**46,170,643**	**44,770,082**	**99%**	**18,073,450**

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	8,468,625	8,468,625	8,322,214	98%	2,463,331
District Unconditional Grant Non-Wage	191,054	191,055	187,302	98%	44,020
District Unconditional Grant Wage	1,173,424	1,173,424	1,173,424	100%	293,356
Locally Raised Revenues	124,180	124,180	415,541	335%	325,391
Multi-Sectoral Transfers to LLGs_NonWage	762,175	762,175	328,155	43%	246,116
Programme Conditional Grant - Non Wage Recurrent	6,217,792	6,217,792	6,217,792	100%	1,554,448
Development Revenues	485,650	485,650	485,145	100%	193,287
District Discretionary Equalisation Development Grant	162,790	162,790	153,033	94%	5,938
Multi-Sectoral Transfers to LLGs_Gou	322,860	322,860	332,112	103%	187,349
Total Revenues Shares	**8,954,276**	**8,954,276**	**8,807,359**	**98%**	**2,656,618**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,173,424	1,173,424	1,173,008	100%	291,311
Non Wage	7,295,201	7,295,201	7,148,791	98%	3,274,434
Development Expenditure					
Domestic Development	485,650	485,650	485,145	100%	176,824
External Financing	0	0	0	0%	0
Total Expenditure	**8,954,276**	**8,954,276**	**8,806,943**	**98%**	**3,742,568**
C: Unspent Balances					
Recurrent Balances			**416**		
Wage			416		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**416**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

non wage= 98%
wage= 100%
pensions = 100%
gratuity = 100%
transfers non wage local revenue=11%
local revenue =73%
transfers local revenue= 73%
DDEG =90%
DDEG transfers =50%

Reasons for unspent balances on the bank account

The procurement process was completed but the project bidd was higher that the available funds budget for

Highlights of physical performance by end of the quarter

the physical project planned was not implemented because retentions for last financial year for consutuction of kanapa and kakures sub counties respectively were paid and revonavation of LCV chairpersons residance was as well done

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	371,907	371,907	319,007	86%	74,990
District Unconditional Grant Non-Wage	51,401	51,401	51,401	100%	12,850
District Unconditional Grant Wage	208,372	208,372	208,372	100%	52,093
Locally Raised Revenues	112,134	112,134	59,234	53%	10,047
Development Revenues	151,000	171,000	100,000	66%	50,000
District Discretionary Equalisation Development Grant	80,000	80,000	50,000	63%	0
Locally Raised Revenues	71,000	91,000	50,000	70%	50,000
Total Revenues Shares	**522,907**	**542,907**	**419,007**	**80%**	**124,990**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	208,372	208,372	201,729	97%	54,828
Non Wage	163,535	163,535	110,635	68%	23,259
Development Expenditure					
Domestic Development	151,000	171,000	100,000	66%	97,003
External Financing	0	0	0	0%	0
Total Expenditure	**522,907**	**542,907**	**412,364**	**79%**	**175,090**
C: Unspent Balances					
Recurrent Balances			**6,643**		
Wage			6,643		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,643**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

1. The Department received a total of UGX 64,943,000 in 4th Quarter from which; Non Wage, 12,850,000 from Wage 52,093,000 DDEG 0 and Local revenue 9,000,000. the translates to 83% of the quarterly budget of 130,726,750 .
Expenditure;
the department spent 175,090,000 which is 75% and cumulatively 408,601,000.
wage 54,828,000
NW 23,259,000
2. The Department planned for capital projects (Fencing of Akadot Cattle market and Tisai Market at the cost of 80m and 71m under DDEG and Local revenue respectively. The planned activities for the FY include: Mobilisation and sensitisation of stakeholders on local revenue, preparation of budget, support supervision and training of LLG on new reporting format and Primary school Head teachers on financial management.
3. 1. Non wage: Delays by service providers to request for their money.
Development funds: The department did not receive Development funds in Q1.
: The department does not receive donor funds

Reasons for unspent balances on the bank account

delays in recruitment of staff on replacement basis for example CFO, Town treasurers, SFO, Senior Assistant Accountant. this means that salary meant for these officers were not paid for some months when they were not replaced

Highlights of physical performance by end of the quarter

WE CARRIED OUT SUPPORT SUPERVISION OF LLGs ON FINANCIAL MANAGEMENT, PREPARATION OF 06 month and 09 Months FINANCIAL STATEMENTS 2025/2026 AND SUBMISSION TO RELEVANT OFFICES. ASSESSED 03 MARKETS OF AKADOT, OMATENGA AND ODATUBER.
Completed fencing of Akadot Cattle market.

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,144,164	1,144,164	1,106,955	97%	314,441
District Unconditional Grant Non-Wage	807,356	807,357	807,444	100%	202,048
District Unconditional Grant Wage	237,238	237,238	237,238	100%	59,309
Locally Raised Revenues	99,570	99,570	62,273	63%	53,083
Development Revenues	45,252	45,252	45,252	100%	19,172
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	19,172
Total Revenues Shares	**1,189,416**	**1,189,416**	**1,152,206**	**97%**	**333,612**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	237,238	237,238	228,919	96%	88,238
Non Wage	906,927	906,927	869,717	96%	549,833
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	19,171
External Financing	0	0	0	0%	0
Total Expenditure	**1,189,416**	**1,189,416**	**1,143,888**	**96%**	**657,243**
C: Unspent Balances					
Recurrent Balances			**8,318**		
Wage			8,319		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,318**		

Summary of Department Revenues and Expenditure by Source

the department received for quarter four Non wage 632,796,000 translating to 78%, wage 237,238,000 translating to 100%, Local revenue 9,190,000 translating to 9% and Development grant 45,252,000 translating to 100% .

Reasons for unspent balances on the bank account

there was unspent balances for the Quarter and these funds were for EXgratia .

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

paid salaries for staff for 12 months, paid ex-gratia for District Councilors for 12 months, facilitated the boards and commission members, facilitated 4 council meetings, provide fuel for DEC members for 12 months

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,325,713	2,325,713	2,151,203	92%	552,151
Locally Raised Revenues	1,006	1,006	0	0%	0
Other Transfers from Central Government	339,139	339,139	165,635	49%	56,161
Programme Conditional Grant - Non Wage Recurrent	656,568	656,568	656,568	100%	164,142
Programme Conditional Grant - Wage Recurrent	1,329,000	1,329,000	1,329,000	100%	331,848
Development Revenues	384,943	621,589	486,536	126%	259,645
Locally Raised Revenues	156,000	282,279	147,226	94%	147,226
Programme Conditional Grant - Development	228,943	339,310	339,310	148%	112,419
Total Revenues Shares	**2,710,656**	**2,947,301**	**2,637,739**	**97%**	**811,796**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,329,000	1,329,000	1,327,155	100%	401,828
Non Wage	996,713	996,713	822,203	82%	275,295
Development Expenditure					
Domestic Development	384,943	621,589	486,496	126%	344,215
External Financing	0	0	0	0%	0
Total Expenditure	**2,710,656**	**2,947,301**	**2,635,854**	**97%**	**1,021,338**
C: Unspent Balances					
Recurrent Balances			**1,845**		
Wage			1,845		
Non Wage			0		
Development Balances			**40**		
Domestic Development			40		
External Financing			0		
Total Unspent			**1,884**		

Summary of Department Revenues and Expenditure by Source

The department received 69% of recurrent revenue and 59% of development revenue for the quarter. The expenditure was 98% wage, 82% non-wage and 126% development. The underperformance in wage is due to deductions. The over performance in development is due to the supplementary.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

unspent funds were due to delayed recruitment of staff on replacement basis

Highlights of physical performance by end of the quarter

Procured 5 Motorcycles
5 irrigation facilities established
1 slaughter slab constructed

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,456,906	8,456,906	8,455,900	100%	2,112,368
Locally Raised Revenues	1,006	1,006	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,286,514	1,286,514	1,286,514	100%	321,629
Programme Conditional Grant - Wage Recurrent	7,169,386	7,169,386	7,169,386	100%	1,790,739
Development Revenues	1,554,333	1,554,333	1,030,943	66%	321,193
District Discretionary Equalisation Development Grant	157,000	157,000	196,133	125%	89,383
External Financing	650,000	650,000	87,477	13%	44,977
Programme Conditional Grant - Development	347,333	347,333	347,333	100%	86,833
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	100,000
Total Revenues Shares	**10,011,239**	**10,011,239**	**9,486,843**	**95%**	**2,433,561**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,169,386	7,169,386	7,168,800	100%	1,868,369
Non Wage	1,287,520	1,287,520	1,286,507	100%	321,791
Development Expenditure					
Domestic Development	904,333	904,333	904,306	100%	839,209
External Financing	650,000	650,000	87477.231	13%	45,228
Total Expenditure	**10,011,239**	**10,011,239**	**9,447,091**	**94%**	**3,074,597**
C: Unspent Balances					
Recurrent Balances			**593**		
Wage			586		
Non Wage			7		
Development Balances			**39,160**		
Domestic Development			39,160		
External Financing			0		
Total Unspent			**39,753**		

Summary of Department Revenues and Expenditure by Source

The department received 100% Non Wage, 100% wage, 100% DDEG , 100% Development and 7% External financing

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balances included wage 586000 due to delayed payment of a few staff on IPPS and Development of 39,753 as a balance due to some contract negotiations and additional work on going

Highlights of physical performance by end of the quarter

Phase I construction of Maternity Wards in Ogooma HC II and Oseera HCII was completed, Latrine and Renovation of OPD in Kakures was Completed and comisioned

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	16,731,591	16,872,247	16,844,793	101%	4,546,010
District Unconditional Grant Wage	129,805	129,805	129,805	100%	32,451
Locally Raised Revenues	5,006	5,006	0	0%	0
Other Transfers from Central Government	45,000	45,000	22,552	50%	22,552
Programme Conditional Grant - Non Wage Recurrent	3,668,047	3,668,047	3,668,047	100%	1,234,909
Programme Conditional Grant - Wage Recurrent	12,883,733	13,024,389	13,024,389	101%	3,256,097
Development Revenues	460,997	1,138,640	1,138,640	247%	651,398
Programme Conditional Grant - Development	460,997	1,138,640	1,138,640	247%	651,398
Total Revenues Shares	**17,192,588**	**18,010,887**	**17,983,434**	**105%**	**5,197,408**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,013,538	13,154,194	13,150,681	101%	3,788,752
Non Wage	3,718,053	3,718,053	3,690,600	99%	1,667,744
Development Expenditure					
Domestic Development	460,997	1,138,640	1,138,638	247%	1,125,332
External Financing	0	0	0	0%	0
Total Expenditure	**17,192,588**	**18,010,887**	**17,979,919**	**105%**	**6,581,828**
C: Unspent Balances					
Recurrent Balances			**3,512**		
Wage			3,512		
Non Wage			0		
Development Balances			**3**		
Domestic Development			3		
External Financing			0		
Total Unspent			**3,514**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During Quarter 4, the Education Department had a revised budget of UGX 18.011 billion and received UGX 17.961 billion, representing 104% of the approved budget. This was mainly due to the increase in the Programme Conditional Grant for Development, which rose to 247% of the approved allocation. However, locally raised revenue and other central government transfers were not received.

On the expenditure side, the department spent UGX 17.752 billion, equivalent to 103% of the approved budget. Wage expenditure reached 99%, non-wage expenditure also stood at 99%, while development expenditure achieved 247%, reflecting increased investment in development activities.

By the end of the quarter, the department had an unspent balance of approximately UGX 209 million, indicating that almost all available funds had been utilized. Overall, the Education Department demonstrated strong budget absorption and effective utilization of resources, with the highest performance recorded under development

Reasons for unspent balances on the bank account

Balance of the wage is due to extra monies meant for arrears in case of promotions

Highlights of physical performance by end of the quarter

Payment of teachers' and headquarter staff salaries
Transfers of capitation grants
School maintenance
Construction of classrooms under SFG

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	1,499,866	1,499,866	1,433,565	96%	296,603
District Unconditional Grant Wage	186,413	186,413	186,413	100%	46,603
Locally Raised Revenues	11,006	11,006	0	0%	0
Other Transfers from Central Government	302,447	302,447	247,152	82%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	542,108	542,108	542,108	100%	143,054
District Discretionary Equalisation Development Grant	30,106	30,106	30,106	100%	15,053
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	128,001
Total Revenues Shares	**2,041,975**	**2,041,975**	**1,975,673**	**97%**	**439,657**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	186,413	186,413	186,271	100%	50,882
Non Wage	1,313,453	1,313,453	1,246,992	95%	882,254
Development Expenditure					
Domestic Development	542,108	542,108	542,108	100%	528,563
External Financing	0	0	0	0%	0
Total Expenditure	**2,041,975**	**2,041,975**	**1,975,371**	**97%**	**1,461,700**
C: Unspent Balances					
Recurrent Balances			**302**		
Wage			142		
Non Wage			160		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**302**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The total revenue received UGX 462,608,359= of which 69% was for recurrent and 31% was for development.
The expenditure reflected was on:
•Payment of salary
•Meeting other operational costs
• Routine road maintenance
• Periodic road maintenance
•Maintenance of road equipment
• Road rehabilitation including Low Cost Sealing

Reasons for unspent balances on the bank account

•Delayed supply of input for roadworks
•The scarcity of bitumen for Low-Cost Sealing works.
•The delay to get excavator for gravelling works

Highlights of physical performance by end of the quarter

•353.7km of district roads was maintained under manual routine maintenance intervention
•34km of district roads was done using mechanised maintenance intervention
•25km of district roads were maintained using periodic maintenance intervention
•1.0km of district roads rehabilitated
•18 staff salaries paid
•One Road Unit maintained.

VOTE: 872 Kumi District Quarter 4

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	149,951	149,951	149,951	100%	37,248
District Unconditional Grant Wage	78,000	78,000	78,000	100%	19,500
Programme Conditional Grant - Non Wage Recurrent	71,951	71,951	71,951	100%	17,748
Development Revenues	1,073,250	1,073,250	1,073,250	100%	268,312
Programme Conditional Grant - Development	1,058,435	1,058,435	1,058,435	100%	264,609
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,223,201**	**1,223,201**	**1,223,201**	**100%**	**305,560**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	76,641	98%	30,491
Non Wage	71,951	71,951	71,951	100%	22,911
Development Expenditure					
Domestic Development	1,073,250	1,073,250	1,073,194	100%	955,145
External Financing	0	0	0	0%	0
Total Expenditure	**1,223,201**	**1,223,201**	**1,221,786**	**100%**	**1,008,548**
C: Unspent Balances					
Recurrent Balances			**1,359**		
Wage			1,359		
Non Wage			0		
Development Balances			**55**		
Domestic Development			55		
External Financing			0		
Total Unspent			**1,415**		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 293,560,386 during the quarter of which 19,500,000 was wage, 17,747,952, non wage recurrent and 256,312,434 was development. The district has received all the budgeted revenues during the financial year, UGX 1,223,200,898.

Reasons for unspent balances on the bank account

The activities of q3 rolled over to q4 because of delayed release of development funds in q1 which delayed signing of agreements. However, all activities were completed as planned.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

All the 10 deep boreholes were drilled, 1 four stance lined pit latrine constructed, 7 spring wells constructed, 20 boreholes rehabilitated, 1 piped water system extended to Kumi seed secondary school, phase two construction of kajamaka piped water system completed, and all software activities were done including transitional grant activities in Kamacha s/c.

VOTE: 872 Kumi 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	354,235	354,235	335,200	95%	83,523
District Unconditional Grant Wage	252,165	252,165	252,165	100%	63,041
Locally Raised Revenues	19,035	19,035	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	83,035	83,035	83,035	100%	20,482
Development Revenues	60,000	60,000	40,000	67%	19,376
District Discretionary Equalisation Development Grant	20,000	20,000	20,624	103%	0
Other Transfers from Central Government	40,000	40,000	19,376	48%	19,376
Total Revenues Shares	**414,235**	**414,235**	**375,200**	**91%**	**102,899**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	252,165	252,165	251,833	100%	65,544
Non Wage	102,070	102,070	83,035	81%	28,721
Development Expenditure					
Domestic Development	60,000	60,000	40,000	67%	19,376
External Financing	0	0	0	0%	0
Total Expenditure	**414,235**	**414,235**	**374,868**	**90%**	**113,641**
C: Unspent Balances					
Recurrent Balances			**332**		
Wage			332		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**332**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received wage of 61,822,000 translating to 71%, Non wage 27,832,000 (53%)
Physical plan grant , 10,219,000 (34%), DDEG, 20,624,000(103%)

Total expenditure was 66,700,000 translating to 16%.

Reasons for unspent balances on the bank account

Activities were implemented as planned. by the end of the quarter they were no unspent money on planned on activities except on salaries

Highlights of physical performance by end of the quarter

Staff salaries and allowances paid
Demarcated 25km of wetlands.
Conducted joint compliance monitoring on wetlands.
Finalised the process of drafting of the Physical Development Plan for Kamaca trading centre.
Conducted the radio talk show on physical planning process in the district.
Conduct the District Physical Planning Committee Meeting.
Conduct the District Land Board Meeting; 33 freeholds approved,1 freehold deffered,8 leases approved,18 leases deferred, 2 lease extensions approved.
Submitted the District Physical Planning committee minutes to ministry.
Finalized the titling process for Kumi District Local Government-Kamaca Sub County, Kumi District Local Government-Kamaca Sub County, Kanyum Comprehensive Secondary School, Kumi, Mukongoro Sub

Sensitized environment committees in Tisai sub county

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	307,998	307,998	269,343	87%	71,746
District Unconditional Grant Wage	193,283	193,283	193,283	100%	48,321
Locally Raised Revenues	14,234	14,234	16,822	118%	8,616
Other Transfers from Central Government	41,243	41,243	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	59,238	59,238	59,238	100%	14,810
Development Revenues	7,000	7,000	7,000	100%	1,750
District Discretionary Equalisation Development Grant	7,000	7,000	7,000	100%	1,750
Total Revenues Shares	**314,998**	**314,998**	**276,343**	**88%**	**73,496**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	193,283	193,283	193,199	100%	50,199
Non Wage	114,715	114,715	76,060	66%	23,425
Development Expenditure					
Domestic Development	7,000	7,000	7,000	100%	1,750
External Financing	0	0	0	0%	0
Total Expenditure	**314,998**	**314,998**	**276,259**	**88%**	**75,374**
C: Unspent Balances					
Recurrent Balances			**84**		
Wage			84		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**84**		

Summary of Department Revenues and Expenditure by Source

The Department received resources from the following sources: Sector Conditional Grant 14,110,000, Local Revenue 0, joint YLP/UWEP 2,180,000, & Wage

Reasons for unspent balances on the bank account

The unspent salaries is meant for Principal Community Development Officer

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

he funding received was used for the Following : payment of staff salaries for 22 people, ICOLEW Monitoring, payment of transport for support staff, facilitation for PWD, Women, Disability and Older Persons Councils, follow up of UWEP/YLP groups for recovery,

VOTE: 872 Kumi District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	141,436	141,436	131,400	93%	32,853
District Unconditional Grant Non-Wage	40,120	40,120	40,120	100%	10,033
District Unconditional Grant Wage	91,281	91,281	91,280	100%	22,820
Locally Raised Revenues	10,035	10,035	0	0%	0
Development Revenues	153,000	153,000	153,000	100%	40,350
District Discretionary Equalisation Development Grant	153,000	153,000	153,000	100%	40,350
Total Revenues Shares	**294,436**	**294,436**	**284,400**	**97%**	**73,203**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	91,281	91,281	89,598	98%	32,762
Non Wage	50,155	50,155	40,120	80%	10,065
Development Expenditure					
Domestic Development	153,000	153,000	153,000	100%	41,380
External Financing	0	0	0	0%	0
Total Expenditure	**294,436**	**294,436**	**282,719**	**96%**	**84,208**
C: Unspent Balances					
Recurrent Balances			**1,682**		
Wage			1,682		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,682**		

Summary of Department Revenues and Expenditure by Source

The department only received funds under unconditional grant save for Local revenue and development grant

Reasons for unspent balances on the bank account

wage was not used all because annual increment was not paid. Almost all planned activities were done though the department did not receive the local revenue .

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

the department managed to carry out mandatory obligations of production of development plans ,technical back up support to 16 LLGs . The department also conducted technical planning meeting's at all levels including sub counties and monitored the development plans and as well developed statistical development plans

VOTE: 872 Kumi 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	94,649	94,649	92,575	98%	32,822
District Unconditional Grant Non-Wage	50,713	50,713	50,626	100%	22,641
District Unconditional Grant Wage	31,901	31,901	31,901	100%	10,181
Locally Raised Revenues	12,035	12,035	10,049	83%	0
Development Revenues	13,000	13,000	13,000	100%	3,250
District Discretionary Equalisation Development Grant	13,000	13,000	13,000	100%	3,250
Total Revenues Shares	**107,649**	**107,649**	**105,575**	**98%**	**36,072**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,901	31,901	30,243	95%	7,998
Non Wage	62,748	62,748	57,713	92%	19,679
Development Expenditure					
Domestic Development	13,000	13,000	13,000	100%	3,250
External Financing	0	0	0	0%	0
Total Expenditure	**107,649**	**107,649**	**100,956**	**94%**	**30,927**
C: Unspent Balances					
Recurrent Balances			**4,620**		
Wage			1,658		
Non Wage			2,962		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,620**		

Summary of Department Revenues and Expenditure by Source

The unit revenue and expenditure wage 31,900,988
non-wage 20,247,536
transfer to town councils 28,000,000
DDEG 10,000,000

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There is planned recruitment of senior internal auditor.

Highlights of physical performance by end of the quarter

Carried internal audit for first and second, third, fourth quarter and produced reports which was submitted to different stake holders

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	113,123	113,123	107,088	95%	25,886
District Unconditional Grant Wage	53,082	53,082	53,083	100%	12,385
Locally Raised Revenues	6,035	6,035	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	54,005	54,006	54,006	100%	13,501
Development Revenues	5,000	5,000	5,000	100%	1,250
District Discretionary Equalisation Development Grant	5,000	5,000	5,000	100%	1,250
Total Revenues Shares	**118,123**	**118,123**	**112,088**	**95%**	**27,136**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,082	53,082	53,058	100%	30,247
Non Wage	60,041	60,041	54,005	90%	14,891
Development Expenditure					
Domestic Development	5,000	5,000	5,000	100%	1,250
External Financing	0	0	0	0%	0
Total Expenditure	**118,123**	**118,123**	**112,063**	**95%**	**46,388**
C: Unspent Balances					
Recurrent Balances			**25**		
Wage			24		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**25**		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of 118,123,000. however, in Q3 the department received 112,088,00 translating to 95% of which wage is 53,083,000 translating to 100%, conditional Grant is 54,006,000 translating to 100%. and DDEG is 5,000,000 translating to 100%

Reasons for unspent balances on the bank account

There was balance of 654,000 of which 1 is non-wage this is the balance after payments and 653,000 is Wage which accrued because we did not recruit the commercial Officer as planned, not cleared by MoPS.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months, Trained 30 SACCO Leaders, Monitored the Disbursement of PDM funds in 16 LLGs, Monitored and supervised 12 Cooperatives, supported vetting committees to vetting of PDM SACCO leaders in all the 140 SACCOs. Supervised and monitored tourist attractions and hotels, attended tourism promotion events, supported the registration of 10 Cooperatives.

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		
internet costs , fuel for office operations, travel inland, maintance of LAN, telecommunications, allowances, paid for quarterly	internet costs , fuel for office operations, travel inland, maintance of LAN, telecommunications, allowances, paid for	activities plannned under local revenue were not implemented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	270
221008 Information and Communication Technology Supplies.	8,420	1,932
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	4,900	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	7,500
Total for Key Service Area	**26,000**	**11,952**
Wage	0	0
Non-Wage	18,000	4,452
GoU Dev	8,000	7,500
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

25	NA	

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
fuel, travel inland,vehicle maintance, IFMIS recurrent costs,stationary, ULGA subscriptions, Telecommunications,legal fees, National celebrations,Monitoring under UGIFT,staf welfare, small office equipment, telecommunications, renovation of admin block, pensions and gratuity, salary and pensions arrears paid for in Q4	fuel, travel inland,vehicle maintance, IFMIS recurrent costs,stationary, ULGA subscriptions, Telecommunications,legal fees, National celebrations,Monitoring under UGIFT,staf welfare, small office equipment, telecommunications, renovation of admin block, p	not all activities planned under local revenue were implemented because there was a shortfall in local revenue collection

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,173,424	291,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	446,755	2,500
221005 Official Ceremonies and State Functions	12,500	2,000
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,500	825
221009 Welfare and Entertainment	8,200	1,050
221010 Special Meals and Drinks	3,999	0
221011 Printing, Stationery, Photocopying and Binding	2,774	273
221012 Small Office Equipment	909	227
221016 Systems Recurrent costs	30,000	8,441
221017 Membership dues and Subscription fees.	6,000	0
222001 Information and Communication Technology Services.	1,500	375
225101 Consultancy Services	24,000	4,991
225204 Monitoring and Supervision of capital work	20,000	5,250
227001 Travel inland	19,000	3,500
227004 Fuel, Lubricants and Oils	23,500	8,049
228001 Maintenance-Buildings and Structures	212,417	70,997
228002 Maintenance-Transport Equipment	17,060	3,015
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	877
Total for Key Service Area	**2,008,038**	**403,679**
Wage	1,173,424	291,311
Non-Wage	617,197	40,122
GoU Dev	217,417	72,247
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
advertising and public relations will be done, special meals will be provided during evaluations, stationary photocopying and binding will be done, fuel will be procured for office operations, travel inland will be facilitated in Q4	advertising and public relations will be done, special meals will be provided during evaluations, stationary photocopying and binding will be done, fuel will be procured for office operations, travel inland will be facilitated	activities planned under local revenue were not implemented

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	1,500
221010 Special Meals and Drinks	7,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
227001 Travel inland	1,500	765
227004 Fuel, Lubricants and Oils	5,500	4,500
Total for Key Service Area	**22,500**	**10,765**
Wage	0	0
Non-Wage	22,500	10,765
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
allowances, postag and courier, welfare, printing, stationary photocopying and binding, telecommunications, travel inland paid for in Q4	allowances, postag and courier, welfare, printing, stationary photocopying and binding, telecommunications, travel inland paid for	Activites planned under local revenue were not implemented because of low revenue collection

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960	2,205
221009 Welfare and Entertainment	380	95
221011 Printing, Stationery, Photocopying and Binding	980	498
222001 Information and Communication Technology Services.	1,000	150
222002 Postage and Courier	180	180
Total for Key Service Area	**6,500**	**3,128**
Wage	0	0
Non-Wage	6,500	3,128
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
allownces, media adverts, fuel travel inland, water, electricity, police paid foruards, O&M admin, wages for cleaners, cleaning matarials,	allownces, media adverts, fuel travel inland, water, electricity, police paid foruards, O&M admin, wages for cleaners, cleaning matarials,	activites planned under local revenue were not implemented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,740	2,310
221001 Advertising and Public Relations	300	150
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	4,000	1,000
223004 Guard and Security services	10,000	1,030
223005 Electricity	9,000	1,000
223006 Water	7,000	1,500
224010 Protective Gear	500	0
227004 Fuel, Lubricants and Oils	4,000	650
228001 Maintenance-Buildings and Structures	4,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Key Service Area	**54,640**	**7,790**
Wage	0	0
Non-Wage	54,640	7,790
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
pensions, gratuity, salary arrears, pension arrears for pensioners paid in Q4	pensions, gratuity, salary arrears, pension arrears for pensioners paid	delay in processing of files by MOPS
PIAP Output: 14060102 Staff salaries and related costs paid		
pensions, gratuity, salary arrears and pension arrears for the month of 2026 paid	NA	

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

Item	Approved Budget	Spent
273104 Pension	4,766,953	2,611,803
273105 Gratuity	1,450,839	379,316
Total for Key Service Area	**6,217,792**	**2,991,118**
Wage	0	0
Non-Wage	6,217,792	2,991,118

Department: 010 Administration

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
fuel, travel inland,vehicle maintance, IFMIS recurrent costs,stationary, ULGA subscriptions, Telecommunications,legal fees, National celebrations,Monitoring under UGIFT,staf welfare, small office equipment, telecommunications, renovation of admin block, p	fuel, travel inland,vehicle maintance, IFMIS recurrent costs,stationary, ULGA subscriptions, Telecommunications,legal fees, National celebrations,Monitoring under UGIFT,staf welfare, small office equipment, telecommunications, renovation of admin block, p	funds were not enough to implement the capital devopment project, because retentions for last finainacial year projects had to the paid

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	319,420	0
228001 Maintenance-Buildings and Structures	197,444	0
263402 Transfer to Other Government Units	0	291,411
Total for Key Service Area	**516,864**	**291,411**
Wage	0	0
Non-Wage	319,420	210,696
GoU Dev	197,444	80,715
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
capacity bulding activities facilitated, allowances, , small office equipment, printing and photocopying, fuel, telecomminication, staff walfare, stationary, end of year party, cleaning materials, travel inland, burial expenses paid for Q4	capacity bulding activities facilitated, allowances, , small office equipment, printing and photocopying, fuel, telecomminication, staff walfare, stationary, end of year party, cleaning materials, travel inland, burial expenses paid for	activities planned under local revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,342	1,526
221002 Workshops, Meetings and Seminars	27,000	6,750
221003 Staff Training	25,760	6,914
221009 Welfare and Entertainment	21,788	2,997
221011 Printing, Stationery, Photocopying and Binding	8,452	2,138
222001 Information and Communication Technology Services.	1,640	410
223001 Property Management Expenses	500	125
227001 Travel inland	4,420	1,105

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
227004 Fuel, Lubricants and Oils	3,040	760
Total for Key Service Area	**97,942**	**22,724**
Wage	0	0
Non-Wage	35,152	6,363
GoU Dev	62,790	16,362
Ext Finance	0	0
Total for Department	**8,954,276**	**3,742,568**
Wage	1,173,424	291,311
Non-Wage	7,295,201	3,274,434
GoU Dev	485,650	176,824
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
SUPPORT SUPERVISION, SALARY PAID FOR 3 MONTHS AND MONITORED	MONITOR THE LLG STAFF , SUPPORT THE LLGs ON FINANCIAL MANAGEMENT, PAY SALARY FOR 12 MONTHS, PROMOT AND CONFIRM STAFF.	INSUFFICIENT FUNDS
Planned to collect 271,750,000 in Q4	271,750,000	INSUFFICIENT FUNDS FOR LOCAL REVENUE MOBILISATION AND SENSITISATION OF TAX PAYERS
2 markets are to be constructed this financial year	PLANNED TO FENCE AKADOT CATTLE MARKET AND TISAI MARKETS AT 80M EACH	INSUFFICIENT FUNDS TO COMPLETE TISAI MARKET
q4 monitering of 16 LLGs	Planned to monitor all 16 LLGs on quarterly basis	insufficient funds
salary of 31 staff paid for 12 months cumulative 9 months	Planned to pay salary for all the 31 staff for 12 months	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	208,372	54,828
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,684	639
221002 Workshops, Meetings and Seminars	16,000	2,044
221008 Information and Communication Technology Supplies.	8,857	1,123
221009 Welfare and Entertainment	6,333	1
221011 Printing, Stationery, Photocopying and Binding	2,177	508
221012 Small Office Equipment	952	125
221014 Bank Charges and other Bank related costs	2,000	0
225204 Monitoring and Supervision of capital work	7,538	1,004
227001 Travel inland	22,034	2,014
227004 Fuel, Lubricants and Oils	17,000	2,006
228002 Maintenance-Transport Equipment	12,321	2,714
312129 Other Buildings other than dwellings - Acquisition	143,462	96,000
Total for Key Service Area	**451,731**	**163,005**
Wage	208,372	54,828
Non-Wage	92,359	11,174
GoU Dev	151,000	97,003
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
COLLECTING 271,750,000	expected to collect 271,750,000 each quarter and 1,087,000,000 a year.	Co-funding from Errigation scheme was not realised, insufficient funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	5,120	1,600
221010 Special Meals and Drinks	3,200	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,750
221012 Small Office Equipment	1,677	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	10,256	1,083
227004 Fuel, Lubricants and Oils	10,245	2,550
Total for Key Service Area	**41,098**	**8,382**
Wage	0	0
Non-Wage	41,098	8,382
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**30,079**	**3,703**
Wage	0	0
Non-Wage	30,079	3,703
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**522,907**	**175,090**
Wage	208,372	54,828
Non-Wage	163,535	23,259

GoU Dev	151,000	97,003
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
payment of council and committee allowances for three quarters, facilitation of council and committee allowances, facilitation of Boards and commissions, payment of councilors Emoluments, Ex-gratia, Honoraria for lower local councils, DEC. Fuel,	payment of one council meeting and committee allowances, facilitation of Boards and commissions 3 months, payment of councilors Emoluments for three months, Ex-gratia, Honoraria for lower local councils, DEC. Fuel for three months	there was no variation
	NA	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	646,116	479,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	29,836
221001 Advertising and Public Relations	10,000	6,000
221002 Workshops, Meetings and Seminars	33,205	17,834
221004 Recruitment Expenses	20,000	5,005
221006 Commissions and related charges	5,000	1,500
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	16,125	950
221011 Printing, Stationery, Photocopying and Binding	3,279	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	4,712	1,212
227001 Travel inland	10,000	442
227004 Fuel, Lubricants and Oils	31,797	7,750
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	**906,927**	**549,833**
Wage	0	0
Non-Wage	906,927	549,833
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
staff salaries paid and DSC facilitated	NA	non
	NA	

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,238	88,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	9,482
221009 Welfare and Entertainment	11,000	3,719
221011 Printing, Stationery, Photocopying and Binding	6,252	1,930
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	1,540
227004 Fuel, Lubricants and Oils	7,000	2,250
Total for Key Service Area	**282,489**	**107,410**
Wage	237,238	88,238
Non-Wage	0	0
GoU Dev	45,252	19,171
Ext Finance	0	0
Total for Department	**1,189,416**	**657,243**
Wage	237,238	88,238
Non-Wage	906,927	549,833
GoU Dev	45,252	19,171
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Monitorinbg of agricultural services by LCV, CAO, CFO Auditors, Speaker, Production committee, SMS's and other stake key stakeholders done. Procured fuel for office operations, motor vehicles maintained, footage paid for support staff. stationery and fuel procured. extension staff mentored and backstopped. Participation in National and regional events facilitated. Submissions and consultations with the ministry facilitated. exchange visits facilitated	Monitoring of agricultural services by LCV, CAO, CFO Auditors, Speaker, Production committee done. stationery and fuel procured, motor vehicles maintained, footage paid for support staff. extension staff mentored and backstopped.	Non

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	945
221002 Workshops, Meetings and Seminars	14,391	3,346
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	14,000	3,598
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	1,440	360
227001 Travel inland	67,102	16,781
228002 Maintenance-Transport Equipment	10,000	2,965
Total for Key Service Area	**116,713**	**29,495**
Wage	0	0
Non-Wage	108,835	27,521
GoU Dev	7,878	1,974
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Extension Staff facilitated to reach atleast 2000 farmers including womwn, men, PWDs and those from hard to reach locations like Tisai islandmobilised and trainining in farming practices, Salaries of 33 staff paid for male, female, elderly and Disabled staff, Fuel procured for extension service provision, motorcycles and vehicles maintained, , Stationery procured. welfare provided.FFS estarblished and supported	Extension Staff facilitated to reach 2000 farmers, Salaries of 33 staff paid, Fuel procured for extension service provision, motorcycles and vehicles maintained, 5 motorcycles procured, Stationery procured. welfare provided, 1 slaughter slab constructed	Non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,329,000	401,828

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
221002 Workshops, Meetings and Seminars	17,050	5,435
221011 Printing, Stationery, Photocopying and Binding	14,000	3,500
224003 Agricultural Supplies and Services	6,000	3,000
227001 Travel inland	54,000	13,500
227004 Fuel, Lubricants and Oils	77,535	20,525
228002 Maintenance-Transport Equipment	30,000	8,910
312139 Other Structures - Acquisition	9,000	9,000
312216 Cycles - Acquisition	72,500	72,500
Total for Key Service Area	**1,609,085**	**538,198**
Wage	1,329,000	401,828
Non-Wage	184,250	49,785
GoU Dev	95,835	86,585
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Tsetse surveillance done, tsetse traps deployed, 30 bee farmers trained, Monitored entomology ac tivities.Fuel Procured, bee hives procured.	Tsetse surveillance done, tsetse traps deployed, 30 bee farmers trained, monitored entomology activities. Fuel Procured, bee hives procured.	Non

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,804	1,900
227001 Travel inland	8,518	2,129
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	**15,322**	**4,779**
Wage	0	0
Non-Wage	8,518	2,129
GoU Dev	6,804	2,650
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

Agricutura extension workers Sensitised and trained on HIV/AIDs control and management	Agricultural extension workers Sensitized and trained on HIV/AIDs control and management	Non

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
221002 Workshops, Meetings and Seminars		8,866	2,237
	Total for Key Service Area	**8,866**	**2,237**
	Wage	0	0
	Non-Wage	6,576	1,644
	GoU Dev	2,290	593
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Awareness creation, Exposure and linkage with irrigation suppliers done,Training of farmewrs through FFS, O &M of irrigation demosites done, continues technical support to irrigation beneficiary farmers provided.	Awareness creation, Exposure and linkage with irrigation suppliers done, Training of farmers through FFS, O &M of irrigation demo sites done, continuous technical support to irrigation beneficiary farmers provided.	Non

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		33,000	10,816
221011 Printing, Stationery, Photocopying and Binding		2,000	1,000
224003 Agricultural Supplies and Services		0	110,367
227001 Travel inland		25,000	6,250
227004 Fuel, Lubricants and Oils		30,009	7,504
	Total for Key Service Area	**90,009**	**135,937**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	90,009	135,937
	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

Fish sampling and growth monitoring done, Landing site inspection and and water patros done, fuel, procured	Fish sampling and growth monitoring done, Landing site inspection and water patrols done, fuel, Fish graders and fish feed procured	Non
Fish sampling and growth monitoring done, Landing site inspection and and water patros done, fuel, procured	Fish sampling and growth monitoring done, Landing site inspection and water patrols done, fuel, Fish graders and fish feed procured	Non

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,604	1,402
227001 Travel inland	8,280	2,070
227004 Fuel, Lubricants and Oils	1,200	300
Total for Key Service Area	**15,084**	**3,772**
Wage	0	0
Non-Wage	8,280	2,070
GoU Dev	6,804	1,702
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Annual General vet meeting attended, Sector meetings held, Vaccinations conducted, surveillance carried out Lab operations maintainedwelfare ,electricity and water supplies maintained	Annual General vet meeting attended, Sector meetings held, Vaccinations conducted, surveillance carried out Lab operations maintained, welfare, electricity and water supplies maintained	Non

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

Pest, Vector and diseases surveillance and control, Vaccination, Farmer visits, water and electricity bill paid for veterinary sector	Pest, Vector and diseases surveillance and control, Vaccination, Farmer visits, water and electricity bill paid for veterinary sector	Non

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,440	360
221002 Workshops, Meetings and Seminars	2,200	550
221009 Welfare and Entertainment	800	200
223005 Electricity	2,000	500
223006 Water	560	140
224002 Veterinary supplies and services	1,000	250
224005 Laboratory supplies and services	3,000	750
227001 Travel inland	71,442	7,630
227004 Fuel, Lubricants and Oils	6,000	1,499
Total for Key Service Area	**88,442**	**11,880**
Wage	0	0
Non-Wage	76,280	8,839
GoU Dev	12,162	3,041
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

Department: 040 Production and Marketing

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		
Co funding for irrigation facilities paid, refunds to unsuccessful farmers made and retentions paid, Supervision and monitoring of Uganda Climate Smart Agricultural Transformation Project activities, Maintenance of UCSAT Project Structures at District and Subcounty levels, Farmer Institutional Development and training, Monitoring and operations by the subcounty, District review and planning meetings, Stationary, Vehicle repair and maintenance, Exchange visits under UCSATP, Fuel for office operations, Travels for submissions to Kampala, MAAIF, Environmental and social safe guard	Co funding for irrigation facilities paid, Supervision and monitoring of UCSATP, Maintenance of UCSATP Structures, Farmer Institutional Development and training, District review and planning meeting, Fuel procured, Environment and social safeguard	Non

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,780	0
221011 Printing, Stationery, Photocopying and Binding	13,200	0
221014 Bank Charges and other Bank related costs	347	0
224003 Agricultural Supplies and Services	156,000	109,944
227001 Travel inland	136,812	33
227004 Fuel, Lubricants and Oils	18,000	0
228002 Maintenance-Transport Equipment	12,000	0
Total for Key Service Area	**385,139**	**109,977**
Wage	0	0
Non-Wage	229,139	33
GoU Dev	156,000	109,944
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Crop pests and disease surveillance done, Fuel Oils and Lubs Procired, Data and Airtime Procured, Farmers Mobilised sensitised and trained on pests and disease management, post harvest handling and demonstration establishment. Agro input dealers inspected, reports Documents and accountablities submitted. Stationery procured vehicles and motorcycles serviced.	Crop pests and disease surveillance done, Fuel, stationary, Data and Airtime Procured, Farmers Mobilized, sensitized and trained on pests and disease management, post-harvest handling and demonstration established. Agro-input dealers inspected	Non

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,162	8,790
221011 Printing, Stationery, Photocopying and Binding	2,256	1,064

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
222001 Information and Communication Technology Services.	4,500	1,875
227001 Travel inland	26,500	10,625
227004 Fuel, Lubricants and Oils	16,500	7,125
228002 Maintenance-Transport Equipment	3,000	1,506
Total for Key Service Area	**73,918**	**30,985**
Wage	0	0
Non-Wage	66,756	29,195
GoU Dev	7,162	1,790
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish Chierf Allowances paid for 140 Parish Chiefs and PDCs facilitation done for 140 PDCs	Parish Chief Allowances paid for 140 Parish Chiefs and PDCs facilitation done for 140 PDCs	Non

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,000	84,000
227001 Travel inland	140,079	70,079
Total for Key Service Area	**308,079**	**154,079**
Wage	0	0
Non-Wage	308,079	154,079
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,710,656**	**1,021,338**
Wage	1,329,000	401,828
Non-Wage	996,713	275,295
GoU Dev	384,943	344,215
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
30%	42%	Seasonality, low Net use and poor health seeking and treatment for Malaria
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
50%	40%	Sensitization at community level on benefits on Early ANC since most Mothers Report for ANC late in Pregnancy

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,169,386	1,868,369
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	351,000	26,229
221001 Advertising and Public Relations	40,000	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	30,534	13,070
227004 Fuel, Lubricants and Oils	210,000	20,000
263308 Sector Conditional Grant (Non-Wage)	499,214	124,803
312121 Non-Residential Buildings - Acquisition	675,000	674,999
312129 Other Buildings other than dwellings - Acquisition	15,000	14,999
312299 Other Machinery and Equipment- Acquisition	14,000	13,977
313235 Furniture and Fittings - Improvement	5,462	3,442
Total for Key Service Area	**9,064,596**	**2,759,888**
Wage	7,169,386	1,868,369
Non-Wage	505,214	125,803
GoU Dev	739,996	720,488
Ext Finance	650,000	45,228

Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
1	NA	

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
313121 Non-Residential Buildings - Improvement	20,000	20,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

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

10%	42%	Low Net use and poor health seeking behaviour and adherence to malaria treatment coupled with Stock out of antimalarials

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

1	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,480	620
222001 Information and Communication Technology Services.	600	150
227004 Fuel, Lubricants and Oils	1,000	250
263308 Sector Conditional Grant (Non-Wage)	720,197	180,049
Total for Key Service Area	**724,277**	**181,069**
Wage	0	0
Non-Wage	724,277	181,069
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

100%	100%	No Variation, Performance target achieved

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750

Department: 050 Health

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,006	0
Total for Key Service Area	**4,006**	**750**
Wage	0	0
Non-Wage	4,006	750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

100%	100%	No variation, Target achieved

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,337	3,676
Total for Key Service Area	**7,337**	**3,676**
Wage	0	0
Non-Wage	0	0
GoU Dev	7,337	3,676
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

100%	25%	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,343	3,831
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,771	1,193
221012 Small Office Equipment	381	95
223001 Property Management Expenses	2,200	550
223005 Electricity	1,700	425
223006 Water	600	150
225204 Monitoring and Supervision of capital work	7,000	1,750
227001 Travel inland	5,628	1,574
227004 Fuel, Lubricants and Oils	25,000	6,250
228001 Maintenance-Buildings and Structures	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
228002 Maintenance-Transport Equipment	15,000	4,548
Total for Key Service Area	**78,023**	**20,966**
Wage	0	0
Non-Wage	51,023	13,418
GoU Dev	27,000	7,548
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

100%	70%	Delay in supply and the high Disease burden especially on Antimalarials and Antibiotics

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	7,500
312233 Medical, Laboratory and Research & appliances - Acquisition	60,000	59,999
Total for Key Service Area	**90,000**	**67,499**
Wage	0	0
Non-Wage	0	0
GoU Dev	90,000	67,499
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

4	1	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
312129 Other Buildings other than dwellings - Acquisition	20,000	19,999
Total for Key Service Area	**23,000**	**20,749**
Wage	0	0
Non-Wage	3,000	750
GoU Dev	20,000	19,999
Ext Finance	0	0
Total for Department	**10,011,239**	**3,074,597**

Wage	7,169,386	1,868,369
Non-Wage	1,287,520	321,791
GoU Dev	904,333	839,209
Ext Finance	650,000	45,228

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
1133 primary teachers salaries paid	1153 primary teachers salaries paid	There was variation realised
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	7,733,664	2,033,064
Total for Key Service Area	**7,733,664**	**2,033,064**
Wage	7,733,664	2,033,064
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	Capitation grant transferred to 75 primary schools	There was no variation realised

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	1,811,770	772,115
Total for Key Service Area	**1,811,770**	**772,115**
Wage	0	0
Non-Wage	1,811,770	772,115
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	USE transferred to 9 government aided secondary schools	There was no variation realized

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)	1,175,620	395,792
Total for Key Service Area	**1,175,620**	**395,792**
Wage	0	0
Non-Wage	1,175,620	395,792
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,150,069	1,696,856
Total for Key Service Area	**5,150,069**	**1,696,856**
Wage	5,150,069	1,696,856
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Inspection and monitoring of schools carried out	210 schools inspected and monitored	There was no variation realized

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,290	779
221002 Workshops, Meetings and Seminars	10,000	7,625
221007 Books, Periodicals & Newspapers	158	54
221009 Welfare and Entertainment	1,000	334
221011 Printing, Stationery, Photocopying and Binding	1,421	474
221012 Small Office Equipment	106	106
222001 Information and Communication Technology Services.	2,991	997

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	16,079	8,909
227004 Fuel, Lubricants and Oils	29,891	8,795
228002 Maintenance-Transport Equipment	4,200	2,245
Total for Key Service Area	**68,136**	**30,319**
Wage	0	0
Non-Wage	68,136	30,319
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

13 Headquarter staff salaries paid	Headquarter staff salaries paid	There was no variation realised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,805	58,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0
Total for Key Service Area	**174,805**	**58,833**
Wage	129,805	58,833
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

	11 Schools maintained,1 sports facility maintained, furniture procured, 1 five stance latrine constructed.	There was no variation realized.

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,997	499
225204 Monitoring and Supervision of capital work	21,500	19,692
227001 Travel inland	14,000	5,645
227004 Fuel, Lubricants and Oils	14,000	8,973
228001 Maintenance-Buildings and Structures	489,528	377,582
228004 Maintenance-Other Fixed Assets	50,000	50,000
312121 Non-Residential Buildings - Acquisition	437,500	1,105,140

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**1,028,525**	**1,567,532**
Wage	0	0
Non-Wage	567,528	442,200
GoU Dev	460,997	1,125,332
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	Sports activities carried out	There was no variation realized

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	2,772
221008 Information and Communication Technology Supplies.	1,160	500
221011 Printing, Stationery, Photocopying and Binding	2,000	830
221012 Small Office Equipment	2,000	1,031
221017 Membership dues and Subscription fees.	1,500	800
222001 Information and Communication Technology Services.	1,000	993
224010 Protective Gear	4,000	2,480
227001 Travel inland	22,840	13,573
227004 Fuel, Lubricants and Oils	8,000	2,673
228002 Maintenance-Transport Equipment	2,500	1,667
Total for Key Service Area	**50,000**	**27,319**
Wage	0	0
Non-Wage	50,000	27,319
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,192,588**	**6,581,828**
Wage	13,013,538	3,788,752
Non-Wage	3,718,053	1,667,744
GoU Dev	460,997	1,125,332
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
34km of district Roads maintained routine mechanised	34km	The motor grader was repaired in Q3 and the maintenance backlog was done in Q4
One Motor Grader, One Motor Roller , One Wheel Loader, One Water Bowser, Two Dump Trucks and Three Pick-Up Trucks maintained	One Motor Grader, One Motor Roller , One Water Bowser, Two Dump Trucks and Three Pick-Up Trucks maintained	The Wheel Loader requires overhaul on the rear differential
One Coaster Bus maintained	None	None release of maintenance fund (Local Revenue) the Coaster Bus
Three supervision and one monitoring reports for Civil Works produced and shared	None	The department did not receive the funds
Three supervision and one monitoring reports for Civil Works produced and shared	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	21,972
221008 Information and Communication Technology Supplies.	1,000	560
221009 Welfare and Entertainment	6,005	318
221011 Printing, Stationery, Photocopying and Binding	6,000	500
222001 Information and Communication Technology Services.	1,200	260
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	19,200	75
227004 Fuel, Lubricants and Oils	73,063	45,765
228002 Maintenance-Transport Equipment	34,701	12,942
263402 Transfer to Other Government Units	92,284	0
Total for Key Service Area	**313,453**	**82,393**
Wage	0	0
Non-Wage	313,453	82,393
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
15km of district roads maintained periodic	15	Delay to get Excavator for traveling works

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
17 Staff paid salary	17 Staff paid salary for 3months	N/A
344km of district roads maintained routine manual	344km of district roads maintained routine manual	N/A
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	50,882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,000	287,436
227003 Carriage, Haulage, Freight and transport hire	50,000	50,000
227004 Fuel, Lubricants and Oils	216,000	163,439
228001 Maintenance-Buildings and Structures	253,000	239,370
228002 Maintenance-Transport Equipment	100,000	58,616
Total for Key Service Area	**1,185,413**	**849,743**
Wage	186,413	50,882
Non-Wage	999,000	798,861
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
1km of medium volume roads sealed	1km of medium volume roads sealed	Scarcity of Bitumen in the Country

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221007 Books, Periodicals & Newspapers	900	228
221009 Welfare and Entertainment	1,008	257
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221017 Membership dues and Subscription fees.	250	250
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	1,000	473
223005 Electricity	2,000	2,000
223006 Water	200	200
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	9,000	9,000
225204 Monitoring and Supervision of capital work	9,000	9,000
227001 Travel inland	18,000	7,705
227003 Carriage, Haulage, Freight and transport hire	6,000	6,000

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227004 Fuel, Lubricants and Oils	12,006	12,006
312131 Roads and Bridges - Acquisition	469,932	469,932
Total for Key Service Area	**541,496**	**527,951**
Wage	0	0
Non-Wage	0	0
GoU Dev	541,496	527,951
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Sensitization meeting on HIV/AIDS held	1 Sensitisation meeting on HIV/AIDS held	Release shortfall

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	1,612	1,612
Total for Key Service Area	**1,612**	**1,612**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	612	612
Ext Finance	0	0
Total for Department	**2,041,975**	**1,461,700**
Wage	186,413	50,882
Non-Wage	1,313,453	882,254
GoU Dev	542,108	528,563
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: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
6 boreholes to be drilled	6 boreholes drilled	there was delayed release of development funds in q1 leading to delayed implementation
3 spring wells to be constructed	3 spring wells constructed	there was delayed release of development funds in q1 leading to delayed implementation
2 piped water systems to continue with construction.	2 piped water systems constructed.(1 extension and the other completion)	there was delayed release of development funds in q1 leading to delayed implementation
continue with the construction of the four stance pitlatrine.	1 four stance latrine constructed	there was delayed release of development funds in q1 leading to delayed implementation
55 water sources to be tested for water quality	60 water sources tested for water quality	5 sources were rolled over from q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	30,491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,243
221002 Workshops, Meetings and Seminars	52,066	13,844
221003 Staff Training	2,500	625
221007 Books, Periodicals & Newspapers	1,000	247
221008 Information and Communication Technology Supplies.	1,000	496
221009 Welfare and Entertainment	4,800	2,193
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	6,000	1,811
223004 Guard and Security services	7,200	4,435
223005 Electricity	400	199
223006 Water	600	148
224005 Laboratory supplies and services	21,500	21,500
224010 Protective Gear	3,000	750
225202 Environment Impact Assessment for Capital Works	12,710	5,070

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
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,500
225204 Monitoring and Supervision of capital work	30,000	7,500
227001 Travel inland	15,000	5,737
227004 Fuel, Lubricants and Oils	30,000	7,771
228001 Maintenance-Buildings and Structures	6,000	2,002
228002 Maintenance-Transport Equipment	13,016	3,381
312139 Other Structures - Acquisition	915,408	894,605
Total for Key Service Area	**1,223,201**	**1,008,548**
Wage	78,000	30,491
Non-Wage	71,951	22,911
GoU Dev	1,073,250	955,145
Ext Finance	0	0
Total for Department	**1,223,201**	**1,008,548**
Wage	78,000	30,491
Non-Wage	71,951	22,911
GoU Dev	1,073,250	955,145
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	252,165	65,544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,035	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**271,200**	**65,544**
Wage	252,165	65,544
Non-Wage	19,035	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,250
227001 Travel inland	12,000	7,546
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Key Service Area	**20,000**	**10,796**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	10,796
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	12,682

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	2,187
221011 Printing, Stationery, Photocopying and Binding	3,000	2,160
222002 Postage and Courier	500	500
227001 Travel inland	10,000	3,250
227004 Fuel, Lubricants and Oils	14,535	6,695
228002 Maintenance-Transport Equipment	5,000	1,248
Total for Key Service Area	**83,035**	**28,721**
Wage	0	0
Non-Wage	83,035	28,721
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
224003 Agricultural Supplies and Services	12,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	2,700
221008 Information and Communication Technology Supplies.	3,500	3,500
221010 Special Meals and Drinks	1,600	800
227001 Travel inland	4,000	1,380

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	200
Total for Key Service Area	**20,000**	**8,580**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	8,580
Ext Finance	0	0
Total for Department	**414,235**	**113,641**
Wage	252,165	65,544
Non-Wage	102,070	28,721
GoU Dev	60,000	19,376
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: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Payment of staff Salaries for 21 staff	NA	1Staff was retired during the quarter om Medical Grounds while the Position for Principal Community Development Officer was not filled during the period accounting for the un spent Wage
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	193,283	50,199
Total for Key Service Area	**193,283**	**50,199**
Wage	193,283	50,199
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: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Mentorship of LLGs on Gender Equity, Support to ICOLEW, Support Women Council in Follow up and Recoveries for UWEP, FOllow up on YLP recoveries	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Facilitation for follow up of UWEP/YLP Groups	NA	Kumi County was not covered due to Budgetary shortfalls
20 UWEP & YLP groups supported	NA	There was delay in project generation and submission from the sub-counties

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	6,000	620
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	119

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
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	22,848	6,332
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**35,648**	**7,071**
Wage	0	0
Non-Wage	35,648	7,071
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Quarterly compliance monitoring of social safeguard implement	NA	Education and Health were conducted in Quarter 3
Quarterly compliance monitoring of social safeguards undertaken	NA	Education & Health were monitored in quarter 3

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

Monitoring and Support Supervision , staff Welfare and Office Operations	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	245
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	600	250
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	22,634	3,833
227004 Fuel, Lubricants and Oils	4,552	1,138
Total for Key Service Area	**30,387**	**5,917**
Wage	0	0
Non-Wage	23,387	4,167
GoU Dev	7,000	1,750
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Support 17 CBS staff to provide quality care and support to Communities to Children and families	NA	The 8 Had been supported in the previous quarters

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
4 CBS staff mentored on Family Support Initiatives	NA	Resources available not adequate to meet all planned
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Support 4 CBS staff to provide quality care and support to Communities to Children and families	NA	8 staff supported to provide quality care and support to Communities to Children and families
4 CBSD staff mentored on Family Care	NA	Resources available not adequate
12 staff mentored on Family care & Counselling	NA	Resources not adequate to cover all the 16 Lower Local Governments

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,300
221008 Information and Communication Technology Supplies.	1,124	282
221011 Printing, Stationery, Photocopying and Binding	2,729	100
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	23,705	5,512
227004 Fuel, Lubricants and Oils	6,657	0
Total for Key Service Area	**39,214**	**7,193**
Wage	0	0
Non-Wage	39,214	7,193
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Facilitation of the Interest Groups for Meetings, and National Functions/ International Celebrations	NA	Older Persons were not supported for National Celebrations due to Budgetary shortfalls

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

Item	Approved Budget	Spent
227001 Travel inland	14,866	4,175
228002 Maintenance-Transport Equipment	1,600	820
Total for Key Service Area	**16,466**	**4,995**
Wage	0	0
Non-Wage	16,466	4,995

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**314,998**	**75,374**
	Wage	193,283	50,199
	Non-Wage	114,715	23,425
	GoU Dev	7,000	1,750
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
quarterly three report on HIV/AIDS and nutrition discussed	quarter four report on HIV/AIDS and nutrition discussed	activity attained
three crosscutting meetings conducted including nutrition conducted	one crosscutting d meetings conducted	No

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	3,000
	Total for Key Service Area	**3,000**	**3,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,000	3,000
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
20 workshops on participatory planning process enhanced at all levels targeting 13 HODS , extension staff from each of the 16 LLGs, , one quarterly Mandatory performance reports produced, shared with MoFPED, MOLG and OPM, Technical back up report	bottom up participatory planning process enhanced at all levels, Mandatory performance reports produced and shared with MoFPED, M&E Conducted	delayed response from departments on annual report

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,790	5,328
221010 Special Meals and Drinks		10,000	2,501
221011 Printing, Stationery, Photocopying and Binding		3,000	1,423
227001 Travel inland		25,000	6,250
227004 Fuel, Lubricants and Oils		18,000	4,500
228002 Maintenance-Transport Equipment		3,000	779
	Total for Key Service Area	**79,790**	**20,781**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	79,790	20,781
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
one quarterly meeting conducted to share project implementation challenges	one quarterly meeting conducted to share project implementation challenges	No

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

Item	Approved Budget	Spent
227001 Travel inland	13,395	3,350
227004 Fuel, Lubricants and Oils	18,000	4,500
Total for Key Service Area	**31,395**	**7,850**
Wage	0	0
Non-Wage	0	0
GoU Dev	31,395	7,850
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
The Planning structures at all levels will be fictionalized and their capacities will be built on development process	The Planning structures at all levels were fictionalized and their capacities built on development process	'guidelines disseminated to all stakeholders in progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,281	32,762
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,536	406
221002 Workshops, Meetings and Seminars	20,609	5,153
221009 Welfare and Entertainment	1,500	375
221010 Special Meals and Drinks	5,491	1,373
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	20,000	5,012
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**150,216**	**47,532**
Wage	91,281	32,762
Non-Wage	40,120	10,065
GoU Dev	18,815	4,705
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		
Populaton issues disseminated and integrated into plans, Reviewed and updated district statistical abstrac Statistical data collection forms developed ,functional data base developed, District specific statistical indicators developed ,and capacity of HODs and LLGs built on data collection techniques and analysis	Reviewed and updated district statistical abstract Statistical data collection forms developed, District specific statistical indicators developed ,and capacity of HOD on developing statistical plan built and plan developed and approved	quality assurance had comments on abstract and some evident data was missing
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Research and evaluation capacity built Population issues disseminated and integrated into plans, Reviewed and updated district statistical abstract developed nd aligned to NDPIV , Statistical data collection forms developed ,functional data base developed, District specific statistical indicators developed ,and capacity of HODs and LLGs built on data collection techniques and analysis	Research and evaluation capacity built Population issues disseminated and integrated into plans, Reviewed and updated district statistical abstract developed nd aligned to NDPIV , Statistical data collection forms developed ,functional data base developed	data missing for some indicators

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	3,040
227001 Travel inland	14,035	1,005
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	**30,035**	**5,045**
Wage	0	0
Non-Wage	10,035	0
GoU Dev	20,000	5,045
Ext Finance	0	0
Total for Department	**294,436**	**84,208**
Wage	91,281	32,762
Non-Wage	50,155	10,065
GoU Dev	153,000	41,380
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
-Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	NA	the activity not implemented because it was budget under local revenue which was not realized

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Utilization and uptake of audit products and track the utilization and implementation of audit recommendations promoted	All the four quarterly internal audit reports submitted to different stake holders	planned recruitment of audit staff in the unit

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	7,998
221011 Printing, Stationery, Photocopying and Binding	4,035	3,000
221017 Membership dues and Subscription fees.	1,150	288
227001 Travel inland	34,563	8,892
227004 Fuel, Lubricants and Oils	7,000	3,750
263402 Transfer to Other Government Units	28,000	7,000
Total for Key Service Area	**106,649**	**30,927**
Wage	31,901	7,998
Non-Wage	61,748	19,679
GoU Dev	13,000	3,250
Ext Finance	0	0
Total for Department	**107,649**	**30,927**

Wage	31,901	7,998
Non-Wage	62,748	19,679
GoU Dev	13,000	3,250
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Organized 2 community trainings on eco tourism , profiling of district tourism products and conduct tourism business inspection and attended Karamoja cultural festival	NA	Conducted routine inspection of hotel and accommodation facilities, collected data on potential Tourist attraction facilities in Tisai Lake Bisina and Nyero Rock Paintings.
	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	1,200	300
227001 Travel inland	10,595	2,748
Total for Key Service Area	**15,795**	**4,048**
Wage	0	0
Non-Wage	10,795	2,798
GoU Dev	5,000	1,250
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
staff salaries paid for 3 months, profile and support 5 MSMEs, strenthen the capacity of 140 PDM SACCOs and 54 EMYOOGA SACCOs, support 2 MSMEs to attain certification, support 5 SMES with BDS, Train 30 women, 30 youth, 10 PWDs on entrepreneurship,	NA	Limited resources
	NA	
PIAP Output: 07020901 Increased local consumption and production		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	53,082	30,247
221002 Workshops, Meetings and Seminars	8,000	2,000

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	2,400	600
221011 Printing, Stationery, Photocopying and Binding	3,400	850
221012 Small Office Equipment	3,000	750
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	15,000	3,840
227004 Fuel, Lubricants and Oils	8,210	2,053
228002 Maintenance-Transport Equipment	1,600	1,600
Total for Key Service Area	**96,292**	**42,340**
Wage	53,082	30,247
Non-Wage	43,210	12,093
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

3 Business development services trainings conducted, 5 Cooperatives registered, 35 SACCOs monitored and supervised, welfare for the 3 staff paid	NA	Insufficient resources
	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,335	0
221012 Small Office Equipment	1,000	0
Total for Key Service Area	**5,335**	**0**
Wage	0	0
Non-Wage	5,335	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

30 Women, 30 Youth, 10 Older persons and 10 PWDs sensitized on HIV/AIDS	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**700**	**0**
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**118,123**	**46,388**
Wage	53,082	30,247
Non-Wage	60,041	14,891
GoU Dev	5,000	1,250
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		
internet costs , fuel for office operations, travel inland, maintance of LAN, telecommunications, allowances, paid for quarterly	internet costs , fuel for office operations, travel inland, maintance of LAN, telecommunications, allowances, paid for	activities plannned under local revenue were not implemented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	1,080
221008 Information and Communication Technology Supplies.	8,420	2,919
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,900	4,399
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	7,500
Total for Key Service Area	**26,000**	**19,499**
Wage	0	0
Non-Wage	18,000	11,999
GoU Dev	8,000	7,500
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

25

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	4,000	0
Total for Key Service Area	**4,000**	**0**
Wage	0	0
Non-Wage	4,000	0

Department: 010 Administration

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
fuel, travel inland,vehicle maintance, IFMIS recurrent costs,stationary, ULGA subscriptions, Telecommunications,legal fees, National celebrations,Monitoring under UGIFT,staf welfare, small office equipment, telecommunications, renovation of admin block, pensions and gratuity, salary and pensions arrears paid for in Q4	fuel, travel inland,vehicle maintance, IFMIS recurrent costs,stationary, ULGA subscriptions, Telecommunications,legal fees, National celebrations,Monitoring under UGIFT,staf welfare, small office equipment, telecommunications, renovation of admin block, p	not all activities planned under local revenue were implemented because there was a shortfall in local revenue collection

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,173,424	1,173,008
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	446,755	4,000
221005 Official Ceremonies and State Functions	12,500	3,000
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	2,500	2,500
221009 Welfare and Entertainment	8,200	4,200
221010 Special Meals and Drinks	3,999	0
221011 Printing, Stationery, Photocopying and Binding	2,774	1,092
221012 Small Office Equipment	909	908
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	6,000	1,500
222001 Information and Communication Technology Services.	1,500	1,500
225101 Consultancy Services	24,000	23,589
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	19,000	19,000
227004 Fuel, Lubricants and Oils	23,500	23,499
228001 Maintenance-Buildings and Structures	212,417	87,000
228002 Maintenance-Transport Equipment	17,060	14,660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	2,500
Total for Key Service Area	**2,008,038**	**1,411,955**
Wage	1,173,424	1,173,008

Department: 010 Administration

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	617,197	146,947
	GoU Dev	217,417	92,000
	Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
advertising and public relations will be done, special meals will be provided during evaluations, stationary photocopying and binding will be done, fuel will be procured for office operations, travel inland will be facilitated in Q4	advertising and public relations will be done, special meals will be provided during evaluations, stationary photocopying and binding will be done, fuel will be procured for office operations, travel inland will be facilitated	activities planned under local revenue were not implemented

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,500	1,500
221010 Special Meals and Drinks	7,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	5,500	5,500
Total for Key Service Area	**22,500**	**12,500**
Wage	0	0
Non-Wage	22,500	12,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
allowances, postag and courier, welfare, printing, stationary photocopying and binding, telecommunications, travel inland paid for in Q4	allowances, postag and courier, welfare, printing, stationary photocopying and binding, telecommunications, travel inland paid for	Activites planned under local revenue were not implemented because of low revenue collection

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)	3,960	3,960
221009 Welfare and Entertainment	380	380
221011 Printing, Stationery, Photocopying and Binding	980	498
222001 Information and Communication Technology Services.	1,000	600

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
222002 Postage and Courier	180	180
Total for Key Service Area	**6,500**	**5,618**
Wage	0	0
Non-Wage	6,500	5,618
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

allownces, media adverts, fuel travel inland, water, electricity, police paid foruards, O&M admin, wages for cleaners, cleaning matarials,	allownces, media adverts, fuel travel inland, water, electricity, police paid foruards, O&M admin, wages for cleaners, cleaning matarials,	activites planned under local revenue were not implemented

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)	10,740	10,723
221001 Advertising and Public Relations	300	300
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	4,000	4,000
223004 Guard and Security services	10,000	7,830
223005 Electricity	9,000	4,000
223006 Water	7,000	7,000
224010 Protective Gear	500	0
227004 Fuel, Lubricants and Oils	4,000	3,500
228001 Maintenance-Buildings and Structures	4,000	0
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Key Service Area	**54,640**	**37,953**
Wage	0	0
Non-Wage	54,640	37,953
GoU Dev	0	0
Ext Finance	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
pensions, gratuity, salary arrears, pension arrears for pensioners paid in Q4	pensions, gratuity, salary arrears, pension arrears for pensioners paid	delay in processing of files by MOPS
PIAP Output: 14060102 Staff salaries and related costs paid		

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

Item	Approved Budget	Spent
273104 Pension	4,766,953	4,765,497
273105 Gratuity	1,450,839	1,442,832
Total for Key Service Area	**6,217,792**	**6,208,329**
Wage	0	0
Non-Wage	6,217,792	6,208,329
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	fuel, travel inland,vehicle maintance, IFMIS recurrent costs,stationary, ULGA subscriptions, Telecommunications,legal fees, National celebrations,Monitoring under UGIFT,staf welfare, small office equipment, telecommunications, renovation of admin block,	funds were not enough to implement the capital devopment project, because retentions for last finainacial year projects had to the paid

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)	319,420	0
228001 Maintenance-Buildings and Structures	197,444	0
263402 Transfer to Other Government Units	0	1,023,754
Total for Key Service Area	**516,864**	**1,023,754**
Wage	0	0
Non-Wage	319,420	700,893
GoU Dev	197,444	322,860
Ext Finance	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
capacity bulding activities facilitated, allowances, , small office equipment, printing and photocopying, fuel, telecomminication, staff walfare, stationary, end of year party, cleaning materials, travel inland, burial expenses paid for Q4	capacity bulding activities facilitated, allowances, , small office equipment, printing and photocopying, fuel, telecomminication, staff walfare, stationary, end of year party, cleaning materials, travel inland, burial expenses paid for	activities planned under local revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,342	5,342
221002 Workshops, Meetings and Seminars	27,000	27,000
221003 Staff Training	25,760	25,755
221009 Welfare and Entertainment	21,788	11,188
221011 Printing, Stationery, Photocopying and Binding	8,452	8,452
222001 Information and Communication Technology Services.	1,640	1,640
223001 Property Management Expenses	500	500
227001 Travel inland	4,420	4,420
227004 Fuel, Lubricants and Oils	3,040	3,039
Total for Key Service Area	**97,942**	**87,336**
Wage	0	0
Non-Wage	35,152	24,551
GoU Dev	62,790	62,785
Ext Finance	0	0
Total for Department	**8,954,276**	**8,806,943**
Wage	1,173,424	1,173,008
Non-Wage	7,295,201	7,148,791
GoU Dev	485,650	485,145
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
SUPPORT SUPERVISION, SALARY PAID FOR 3 MONTHS AND MONITORED	LLG STAFF MONITORED IN Q1, Q2, Q3 AND Q4, SUPPORTED ON FINANCIAL MANAGEMENT ON QUARTERLY BASIS, PAID SALARY FOR 12 MONTHS, PROMOTED AND CONFIRMED SOME STAFF	INSUFFICIENT FUNDS
Planned to collect 271,750,000 in Q4	628,000,000 COLLECTED	INSUFFICIENT FUNDS FOR LOCAL REVENUE MOBILISATION AND SENSITISATION OF TAX PAYERS
	AKADOT CATTLE MARKET FENCING WAS COMPLETE AND TISAI WAS PARTIALLY FENCED.	INSUFFICIENT FUNDS TO COMPLETE TISAI MARKET
q4 monitering of 16 LLGs	Monitored all the LLGs on quarterly basis except Tisai SC and Kakures which were monitor thrice.	insufficient funds
salary of 31 staff paid for 12 months cumulative 6 months	all the staff members were paid salary 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	208,372	201,729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,684	3,060
221002 Workshops, Meetings and Seminars	16,000	11,900
221008 Information and Communication Technology Supplies.	8,857	1,498
221009 Welfare and Entertainment	6,333	1,800
221011 Printing, Stationery, Photocopying and Binding	2,177	677
221012 Small Office Equipment	952	734
221014 Bank Charges and other Bank related costs	2,000	0
225204 Monitoring and Supervision of capital work	7,538	4,000
227001 Travel inland	22,034	22,034
227004 Fuel, Lubricants and Oils	17,000	11,606
228002 Maintenance-Transport Equipment	12,321	9,321
312129 Other Buildings other than dwellings - Acquisition	143,462	96,000
Total for Key Service Area	**451,731**	**364,358**
Wage	208,372	201,729

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	92,359	62,629
GoU Dev	151,000	100,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

COLLECTING 271,750,000	collected 628m for the year	Co-funding from Errigation scheme was not realised, insufficient funds

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
221009 Welfare and Entertainment	5,120	5,120
221010 Special Meals and Drinks	3,200	2,640
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,677	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,600	1,600
227001 Travel inland	10,256	8,416
227004 Fuel, Lubricants and Oils	10,245	6,200
Total for Key Service Area	**41,098**	**32,975**
Wage	0	0
Non-Wage	41,098	32,975
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	98

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**30,079**	**15,031**
Wage	0	0
Non-Wage	30,079	15,031
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**522,907**	**412,364**
Wage	208,372	201,729
Non-Wage	163,535	110,635
GoU Dev	151,000	100,000
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
payment of council and committee allowances, facilitation of Boards and commissions, payment of councilors Emoluments, Ex-gratia, Honoraria for lower local councils, DEC. Fuel,		there was no variation

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	646,116	646,116
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,994	111,769
221001 Advertising and Public Relations	10,000	10,000
221002 Workshops, Meetings and Seminars	33,205	33,205
221004 Recruitment Expenses	20,000	20,000
221006 Commissions and related charges	5,000	1,500
221007 Books, Periodicals & Newspapers	200	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	16,125	2,950
221011 Printing, Stationery, Photocopying and Binding	3,279	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	4,712	4,712
227001 Travel inland	10,000	9,966
227004 Fuel, Lubricants and Oils	31,797	29,500
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	**906,927**	**869,717**
Wage	0	0
Non-Wage	906,927	869,717
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
staff salaries paid and DSC facilitated	staff salaries paid for 12 months and DSC facilitated for 8 sittings	non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	237,238	228,919
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	16,000
221009 Welfare and Entertainment	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	6,252	6,252
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	7,000	7,000
Total for Key Service Area	**282,489**	**274,171**
Wage	237,238	228,919
Non-Wage	0	0
GoU Dev	45,252	45,252
Ext Finance	0	0
Total for Department	**1,189,416**	**1,143,888**
Wage	237,238	228,919
Non-Wage	906,927	869,717
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Monitorinbg of agricultural services by LCV, CAO, CFO Auditors, Speaker, Production committee, SMS's and other stake key stakeholders done. Procured fuel for office operations, motor vehicles maintained, footage paid for support staff. stationery and fuel procured. extension staff mentored and backstopped. Participation in National and regional events facilitated. Submissions and consultations with the ministry facilitated. exchange visits facilitated	Monitoring of agricultural services by LCV, CAO, CFO Auditors, Speaker, Production committee done. stationery and fuel procured, motor vehicles maintained, footage paid for support staff. extension staff mentored and backstopped.	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)	3,780	3,780
221002 Workshops, Meetings and Seminars	14,391	13,384
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	14,000	14,000
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	1,440	1,440
227001 Travel inland	67,102	67,102
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Key Service Area	**116,713**	**115,706**
Wage	0	0
Non-Wage	108,835	107,828
GoU Dev	7,878	7,878
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Extension Staff facilitated to reach atleast 2000 farmers including womwn, men, PWDs and those from hard to reach locations like Tisai islandmobilised and trainining in farming practices, Salaries of 33 staff paid for male, female, elderly and Disabled staff, Fuel procured for extension service provision, motorcycles and vehicles maintained, , Stationery procured. welfare provided.FFS estarblished and supported	Extension Staff facilitated to reach 2000 farmers, Salaries of 33 staff paid, Fuel procured for extension service provision, motorcycles and vehicles maintained, 5 motorcycles procured, Stationery procured. welfare provided, 1 slaughter slab constructed	Non

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
211101 General Staff Salaries	1,329,000	1,327,155
221002 Workshops, Meetings and Seminars	17,050	17,049
221011 Printing, Stationery, Photocopying and Binding	14,000	14,000
224003 Agricultural Supplies and Services	6,000	6,000
227001 Travel inland	54,000	54,000
227004 Fuel, Lubricants and Oils	77,535	77,535
228002 Maintenance-Transport Equipment	30,000	30,000
312139 Other Structures - Acquisition	9,000	9,000
312216 Cycles - Acquisition	72,500	72,500
Total for Key Service Area	**1,609,085**	**1,607,239**
Wage	1,329,000	1,327,155
Non-Wage	184,250	184,249
GoU Dev	95,835	95,835
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Tsetse surveillance done, tsetse traps deployed, 30 bee farmers trained, Monitored entomology ac tivities.Fuel Procured, bee hives procured.	Tsetse surveillance done, tsetse traps deployed, 30 bee farmers trained, monitored entomology activities. Fuel Procured, bee hives procured.	Non

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,804	3,800
227001 Travel inland	8,518	8,516
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**15,322**	**15,316**
Wage	0	0
Non-Wage	8,518	8,516
GoU Dev	6,804	6,800
Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Agricutura extension workers Sensitised and trained on HIV/AIDs control and management	Agricultural extension workers Sensitized and trained on HIV/AIDs control and management	Non

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,866	8,866
Total for Key Service Area	**8,866**	**8,866**
Wage	0	0
Non-Wage	6,576	6,576
GoU Dev	2,290	2,290
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

Awareness creation, Exposure and linkage with irrigation suppliers done,Training of farmewrs through FFS, O &M of irrigation demosites done, continues technical support to irrigation beneficiary farmers provided.	Awareness creation, Exposure and linkage with irrigation suppliers done, Training of farmers through FFS, O &M of irrigation demo sites done, continuous technical support to irrigation beneficiary farmers provided.	Non

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	33,000	33,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224003 Agricultural Supplies and Services	0	110,367
227001 Travel inland	25,000	25,000
227004 Fuel, Lubricants and Oils	30,009	30,009
Total for Key Service Area	**90,009**	**200,375**
Wage	0	0
Non-Wage	0	0
GoU Dev	90,009	200,375
Ext Finance	0	0

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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Fish sampling and growth monitoring done, Landing site inspection and and water patros done, fuel, procured	Fish sampling and growth monitoring done, Landing site inspection and water patrols done, fuel, Fish graders and fish feed procured	Non
Fish sampling and growth monitoring done, Landing site inspection and and water patros done, fuel, procured	Fish sampling and growth monitoring done, Landing site inspection and water patrols done, fuel, Fish graders and fish feed procured	Non

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,604	5,604
227001 Travel inland	8,280	8,280
227004 Fuel, Lubricants and Oils	1,200	1,200
Total for Key Service Area	**15,084**	**15,084**
Wage	0	0
Non-Wage	8,280	8,280
GoU Dev	6,804	6,804
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
Annual General vet meeting attended, Sector meetings held, Vaccinations conducted, surveillance carried out Lab operations maintainedwelfare ,electricity and water supplies maintained	Annual General vet meeting attended, Sector meetings held, Vaccinations conducted, surveillance carried out Lab operations maintained, welfare, electricity and water supplies maintained	Non
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
Pest, Vector and diseases surveillance and control, Vaccination, Farmer visits, water and electricity bill paid for veterinary sector	Pest, Vector and diseases surveillance and control, Vaccination, Farmer visits, water and electricity bill paid for veterinary sector	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)	1,440	1,440
221002 Workshops, Meetings and Seminars	2,200	2,200
221009 Welfare and Entertainment	800	800
223005 Electricity	2,000	2,000
223006 Water	560	560
224002 Veterinary supplies and services	1,000	1,000

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
224005 Laboratory supplies and services	3,000	3,000
227001 Travel inland	71,442	16,211
227004 Fuel, Lubricants and Oils	6,000	5,999
Total for Key Service Area	**88,442**	**33,211**
Wage	0	0
Non-Wage	76,280	21,049
GoU Dev	12,162	12,162
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Co funding for irrigation facilities paid, refunds to unsuccessful farmers made and retentions paid, Supervision and monitoring of Uganda Climate Smart Agricultural Transformation Project activities, Maintenance of UCSAT Project Structures at District and Subcounty levels, Farmer Institutional Development and training, Monitoring and operations by the subcounty, District review and planning meetings, Stationary, Vehicle repair and maintenance, Exchange visits under UCSATP, Fuel for office operations, Travels for submissions to Kampala, MAAIF, Environmental and social safe guard	Co funding for irrigation facilities paid, Supervision and monitoring of UCSATP, Maintenance of UCSATP Structures, Farmer Institutional Development and training, District review and planning meeting, Fuel procured, Environment and social safeguard	Non

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	48,780	13,665
221011 Printing, Stationery, Photocopying and Binding	13,200	8,800
221014 Bank Charges and other Bank related costs	347	0
224003 Agricultural Supplies and Services	156,000	147,192
227001 Travel inland	136,812	68,406
227004 Fuel, Lubricants and Oils	18,000	12,000
228002 Maintenance-Transport Equipment	12,000	8,000
Total for Key Service Area	**385,139**	**258,063**
Wage	0	0
Non-Wage	229,139	110,871

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	156,000	147,192
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Crop pests and disease surveillance done, Fuel Oils and Lubs Procired, Data and Airtime Procured, Farmers Mobilised sensitised and trained on pests and disease management, post harvest handling and demonstration establishment. Agro input dealers inspected, reports Documents and accountablities submitted. Stationery procured vehicles and motorcycles serviced.	Crop pests and disease surveillance done, Fuel, stationary, Data and Airtime Procured, Farmers Mobilized, sensitized and trained on pests and disease management, post-harvest handling and demonstration established. Agro-input dealers inspected	Non

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,162	21,160
221011 Printing, Stationery, Photocopying and Binding	2,256	2,255
222001 Information and Communication Technology Services.	4,500	4,500
227001 Travel inland	26,500	26,500
227004 Fuel, Lubricants and Oils	16,500	16,500
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	**73,918**	**73,915**
Wage	0	0
Non-Wage	66,756	66,755
GoU Dev	7,162	7,160
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish Chierf Allowances paid for 140 Parish Chiefs and PDCs facilitation done for 140 PDCs	Parish Chief Allowances paid for 140 Parish Chiefs and PDCs facilitation done for 140 PDCs	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)	168,000	168,000
227001 Travel inland	140,079	140,079

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**308,079**	**308,079**
Wage	0	0
Non-Wage	308,079	308,079
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,710,656**	**2,635,854**
Wage	1,329,000	1,327,155
Non-Wage	996,713	822,203
GoU Dev	384,943	486,496
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
30%	42%	Seasonality, low Net use and poor health seeking and treatment for Malaria
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
50%	40%	Sensitization at community level on benefits on Early ANC since most Mothers Report for ANC late in Pregnancy

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,169,386	7,168,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	351,000	73,478
221001 Advertising and Public Relations	40,000	0
221009 Welfare and Entertainment	50,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	30,534	30,534
227004 Fuel, Lubricants and Oils	210,000	20,000
263308 Sector Conditional Grant (Non-Wage)	499,214	499,214
312121 Non-Residential Buildings - Acquisition	675,000	674,999
312129 Other Buildings other than dwellings - Acquisition	15,000	14,999
312299 Other Machinery and Equipment- Acquisition	14,000	13,977
313235 Furniture and Fittings - Improvement	5,462	5,462
Total for Key Service Area	**9,064,596**	**8,501,463**
Wage	7,169,386	7,168,800
Non-Wage	505,214	505,214
GoU Dev	739,996	739,972
Ext Finance	650,000	87,477

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

Department: 050 Health

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

PIAP Output: 12030702 Health Infrastructure improved

1

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	20,000	20,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 320080 Support to Hospitals

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

10%	42%	Low Net use and poor health seeking behaviour and adherence to malaria treatment coupled with Stock out of antimalarials

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,480	2,480
222001 Information and Communication Technology Services.	600	600
227004 Fuel, Lubricants and Oils	1,000	1,000
263308 Sector Conditional Grant (Non-Wage)	720,197	720,197
Total for Key Service Area	**724,277**	**724,277**
Wage	0	0
Non-Wage	724,277	724,277
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

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100%	100%	No Variation, Performance target achieved

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	3,000
221002 Workshops, Meetings and Seminars	1,006	0
Total for Key Service Area	**4,006**	**3,000**
Wage	0	0
Non-Wage	4,006	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
25%	100%	No variation, Target achieved

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	7,337	7,337
Total for Key Service Area	**7,337**	**7,337**
Wage	0	0
Non-Wage	0	0
GoU Dev	7,337	7,337
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
25%	100%	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,343	13,338
221009 Welfare and Entertainment	2,000	2,000

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
221011 Printing, Stationery, Photocopying and Binding		4,771	4,771
221012 Small Office Equipment		381	380
223001 Property Management Expenses		2,200	2,200
223005 Electricity		1,700	1,700
223006 Water		600	600
225204 Monitoring and Supervision of capital work		7,000	7,000
227001 Travel inland		5,628	5,627
227004 Fuel, Lubricants and Oils		25,000	25,000
228001 Maintenance-Buildings and Structures		400	400
228002 Maintenance-Transport Equipment		15,000	15,000
	Total for Key Service Area	**78,023**	**78,016**
	Wage	0	0
	Non-Wage	51,023	51,016
	GoU Dev	27,000	27,000
	Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

100%	70%	Delay in supply and the high Disease burden especially on Antimalarials and Antibiotics

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

Item		Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		30,000	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition		60,000	59,999
	Total for Key Service Area	**90,000**	**89,999**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	90,000	89,999
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
4	4	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
312129 Other Buildings other than dwellings - Acquisition	20,000	19,999
Total for Key Service Area	**23,000**	**22,999**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	20,000	19,999
Ext Finance	0	0
Total for Department	**10,011,239**	**9,447,091**
Wage	7,169,386	7,168,800
Non-Wage	1,287,520	1,286,507
GoU Dev	904,333	904,306
Ext Finance	650,000	87,477

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
1133 primary teachers salaries paid	1153 primary teachers salaries paid	There was variation realised
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,733,664	7,733,437
Total for Key Service Area	**7,733,664**	**7,733,437**
Wage	7,733,664	7,733,437
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Capitation grant transferred to 75 primary schools	Capitation grant transferred to 75 primary schools	There was no variation realised

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,811,770	1,811,766
Total for Key Service Area	**1,811,770**	**1,811,766**
Wage	0	0
Non-Wage	1,811,770	1,811,766
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
USE transferred to 9 government aided secondary schools	USE transferred to 9 government aided secondary schools.	There was no variation realized

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,175,620	1,175,620
Total for Key Service Area	**1,175,620**	**1,175,620**
Wage	0	0
Non-Wage	1,175,620	1,175,620
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Secondary teachers' salaries paid to 198 teachers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,150,069	5,290,725
Total for Key Service Area	**5,150,069**	**5,290,725**
Wage	5,150,069	5,290,725
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

210 schools inspected and monitored	210 schools inspected and monitored	There was no variation realized

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,290	2,290
221002 Workshops, Meetings and Seminars	10,000	10,000
221007 Books, Periodicals & Newspapers	158	158
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,421	1,421
221012 Small Office Equipment	106	106
222001 Information and Communication Technology Services.	2,991	2,991
227001 Travel inland	16,079	16,079
227004 Fuel, Lubricants and Oils	29,891	28,885
228002 Maintenance-Transport Equipment	4,200	4,200
Total for Key Service Area	**68,136**	**67,130**
Wage	0	0
Non-Wage	68,136	67,130
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Headquarter staff salaries paid	Headquarter staff salaries paid	There was no variation realised

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

Item	Approved Budget	Spent
211101 General Staff Salaries	129,805	126,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	26,740
Total for Key Service Area	**174,805**	**153,260**
Wage	129,805	126,520
Non-Wage	45,000	26,740
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
6 Schools maintained,1 sports facility maintained, furniture procured, 1 five stance latrine constructed.	11 Schools maintained,1 sports facility maintained, furniture procured	There was no variation realized.

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	1,997	1,997
225204 Monitoring and Supervision of capital work	21,500	31,500
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	14,000	14,000
228001 Maintenance-Buildings and Structures	489,528	481,348
228004 Maintenance-Other Fixed Assets	50,000	50,000
312121 Non-Residential Buildings - Acquisition	437,500	1,105,140
Total for Key Service Area	**1,028,525**	**1,697,986**
Wage	0	0
Non-Wage	567,528	559,348
GoU Dev	460,997	1,138,638
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Sports activities carried out	Sports activities carried out	There was no variation realized

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221008 Information and Communication Technology Supplies.	1,160	1,160
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	1,997
221017 Membership dues and Subscription fees.	1,500	1,500
222001 Information and Communication Technology Services.	1,000	999
224010 Protective Gear	4,000	4,000
227001 Travel inland	22,840	22,840
227004 Fuel, Lubricants and Oils	8,000	8,000

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
228002 Maintenance-Transport Equipment	2,500	2,500
Total for Key Service Area	**50,000**	**49,996**
Wage	0	0
Non-Wage	50,000	49,996
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**17,192,588**	**17,979,919**
Wage	13,013,538	13,150,681
Non-Wage	3,718,053	3,690,600
GoU Dev	460,997	1,138,638
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
11km of district Roads maintained routine mechanised	44km	The motor grader was repaired in Q3 and the maintenance backlog was done in Q4
One Motor Grader, One Motor Roller , One Wheel Loader, One Water Bowser, Two Dump Trucks and Three Pick-Up Trucks maintained	One Motor Grader, One Motor Roller ,One Water Bowser, Two Dump Trucks and Three Pick-Up Trucks maintained	The Wheel Loader requires overhaul on the rear differential
One Coaster Bus maintained	None	None release of maintenance fund (Local Revenue) the Coaster Bus
Three supervision and one monitoring reports for Civil Works produced and shared	None	The department did not receive the funds
Three supervision and one monitoring reports for Civil Works produced and shared		

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)	60,000	54,615
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	6,005	1,750
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
222001 Information and Communication Technology Services.	1,200	900
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	19,200	900
227004 Fuel, Lubricants and Oils	73,063	69,503
228002 Maintenance-Transport Equipment	34,701	24,700
263402 Transfer to Other Government Units	92,284	92,284
Total for Key Service Area	**313,453**	**247,152**
Wage	0	0
Non-Wage	313,453	247,152
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
7km of district roads maintained periodic	25	Delay to get Excavator for traveling works
17 Staff paid salary	17 Staff paid salary for 12months	N/A
344km of district roads maintained routine manual	344km of district roads maintained routine manual	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	186,413	186,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	380,000	379,840
227003 Carriage, Haulage, Freight and transport hire	50,000	50,000
227004 Fuel, Lubricants and Oils	216,000	216,000
228001 Maintenance-Buildings and Structures	253,000	253,000
228002 Maintenance-Transport Equipment	100,000	100,000
Total for Key Service Area	**1,185,413**	**1,185,111**
Wage	186,413	186,271
Non-Wage	999,000	998,840
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
0.25km of medium volume roads sealed	1km of medium volume roads sealed	Scarcity of Bitumen in the Country

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)	6,000	6,000
221007 Books, Periodicals & Newspapers	900	900
221009 Welfare and Entertainment	1,008	1,008
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221017 Membership dues and Subscription fees.	250	250
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	1,000	1,000

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
223005 Electricity	2,000	2,000
223006 Water	200	200
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	9,000	9,000
225204 Monitoring and Supervision of capital work	9,000	9,000
227001 Travel inland	18,000	18,000
227003 Carriage, Haulage, Freight and transport hire	6,000	6,000
227004 Fuel, Lubricants and Oils	12,006	12,006
312131 Roads and Bridges - Acquisition	469,932	469,932
Total for Key Service Area	**541,496**	**541,496**
Wage	0	0
Non-Wage	0	0
GoU Dev	541,496	541,496
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
1 Sensitization meeting on HIV/AIDS held	2 Sensitisation meetings on HIV/AIDS held	Release shortfall

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

Item	Approved Budget	Spent
227001 Travel inland	1,612	1,612
Total for Key Service Area	**1,612**	**1,612**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	612	612
Ext Finance	0	0
Total for Department	**2,041,975**	**1,975,371**
Wage	186,413	186,271
Non-Wage	1,313,453	1,246,992

GoU Dev	542,108	542,108
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: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
3	10 boreholes drilled and constructed	there was delayed release of development funds in q1 leading to delayed implementation
2	7 spring wells constructed	there was delayed release of development funds in q1 leading to delayed implementation
	2 piped water systems constructed (1 extension and the other completion)	there was delayed release of development funds in q1 leading to delayed implementation
	1 four stance lined latrine constructed in Ogooma s/c	there was delayed release of development funds in q1 leading to delayed implementation
40	230 water sources were tested for water quality	5 sources were rolled over from q3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	76,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221002 Workshops, Meetings and Seminars	52,066	52,066
221003 Staff Training	2,500	2,500
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	6,000	6,000
223004 Guard and Security services	7,200	7,200
223005 Electricity	400	400
223006 Water	600	600

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
224005 Laboratory supplies and services	21,500	21,500
224010 Protective Gear	3,000	3,000
225202 Environment Impact Assessment for Capital Works	12,710	12,710
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	30,000	30,000
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	30,000	30,000
228001 Maintenance-Buildings and Structures	6,000	6,000
228002 Maintenance-Transport Equipment	13,016	13,016
312139 Other Structures - Acquisition	915,408	915,353
Total for Key Service Area	**1,223,201**	**1,221,786**
Wage	78,000	76,641
Non-Wage	71,951	71,951
GoU Dev	1,073,250	1,073,194
Ext Finance	0	0
Total for Department	**1,223,201**	**1,221,786**
Wage	78,000	76,641
Non-Wage	71,951	71,951
GoU Dev	1,073,250	1,073,194
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	252,165	251,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,035	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**271,200**	**251,833**
Wage	252,165	251,833
Non-Wage	19,035	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

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)	5,000	5,000
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

N / A

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	45,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222002 Postage and Courier	500	500
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	14,535	14,535
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	**83,035**	**83,035**
Wage	0	0
Non-Wage	83,035	83,035
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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)	5,000	0
224003 Agricultural Supplies and Services	12,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,900	7,900
221008 Information and Communication Technology Supplies.	3,500	3,500
221010 Special Meals and Drinks	1,600	1,600
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	**414,235**	**374,868**
Wage	252,165	251,833
Non-Wage	102,070	83,035
GoU Dev	60,000	40,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Payment of staff Salaries for 21 staff	22staff paid salaries for 4 Quarters	1Staff was retired during the quarter om Medical Grounds while the Position for Principal Community Development Officer was not filled during the period accounting for the un spent Wage

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

Item	Approved Budget	Spent
211101 General Staff Salaries	193,283	193,199
Total for Key Service Area	**193,283**	**193,199**
Wage	193,283	193,199
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Mentorship of LLGs on Gender Equity, Support to ICOLEW, Support Women Council in Follow up and Recoveries for UWEP, FOllow up on YLP recoveries		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Facilitation for follow up of UWEP/YLP Groups	Groups in Kanyum County were followed up during the quarter leading to recovery of 43,000,000/-	Kumi County was not covered due to Budgetary shortfalls
5 UWEP & YLP groups supported	No groups received funds during the reporting period	There was delay in project generation and submission from the sub-counties

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	930
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	200
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	22,848	21,973
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**35,648**	**23,103**
Wage	0	0
Non-Wage	35,648	23,103
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Quarterly compliance monitoring of social safeguard implement	Compliance Monitoring was undertaken for Roads, and Water projects	Education and Health were conducted in Quarter 3
Quarterly compliance monitoring of social safeguard implement	Compliance Monitoring undertaken for roads and Water Projects	Education & Health were monitored in quarter 3

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Monitoring and Support Supervision , staff Welfare and Office Operations		

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.	800	800
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	600	600
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	22,634	15,374
227004 Fuel, Lubricants and Oils	4,552	4,552
Total for Key Service Area	**30,387**	**23,126**
Wage	0	0
Non-Wage	23,387	16,126

Department: 100 Community Based Services

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

Key Service Area: 010008 Capacity Strengthening

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

Support 17 CBS staff to provide quality care and support to Communities to Children and families	Staff (8 CDOs) followed up on provision of quality care and support to Communities to Children and families	The 8 Had been supported in the previous quarters
4 CBS staff mentored on Family Support Initiatives	8CDOs mentored on Family Support Initiatives	Resources available not adequate to meet all planned

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

Support 17 CBS staff to provide quality care and support to Communities to Children and families	8 Staff supported to provide quality care and support to Communities to Children and families	8 staff supported to provide quality care and support to Communities to Children and families
4 CBSD staff mentored on Family Care	8staff Mentored on Family Support Initiatives	Resources available not adequate
4 staff mentored on Family care & Counselling	12 staff mentored on Family care & Counselling	Resources not adequate to cover all the 16 Lower Local Governments

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.	1,124	1,124
221011 Printing, Stationery, Photocopying and Binding	2,729	400
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	23,705	14,841
227004 Fuel, Lubricants and Oils	6,657	0
Total for Key Service Area	**39,214**	**20,364**
Wage	0	0
Non-Wage	39,214	20,364
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Facilitation of the Interest Groups for Meetings, and National Functions/ International Celebrations	5 Interest Groups (Women, Youth, PWDs, Elderly &Disabilities) were supported for all the 4 quarters to hold meetings	Older Persons were not supported for National Celebrations due to Budgetary shortfalls

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227001 Travel inland	14,866	14,866
228002 Maintenance-Transport Equipment	1,600	1,600
Total for Key Service Area	**16,466**	**16,466**
Wage	0	0
Non-Wage	16,466	16,466
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**314,998**	**276,259**
Wage	193,283	193,199
Non-Wage	114,715	76,060
GoU Dev	7,000	7,000
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
uarterly three report on HIV/AIDS and nutrition discussed		activity attained
0ne crosscutting meetings conducted including nutrition conducted		No

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
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Btwo mentoring reports shared at all levels and budget estimates developed and disseminated		delayed response from departments on annual report

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,790	20,790
221010 Special Meals and Drinks	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	25,000	25,000
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	**79,790**	**79,790**
Wage	0	0
Non-Wage	0	0
GoU Dev	79,790	79,790

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

one quarterly meeting conducted to share project implementation challenges	Capacity of all heads of 13 departments and lower local government staff built on development of Integrated frameworks on M&E , Reports on level of implementation of development projects shared and disseminated by both policy makers and technocrats, Bot	No

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

Item	Approved Budget	Spent
227001 Travel inland	13,395	13,395
227004 Fuel, Lubricants and Oils	18,000	18,000
Total for Key Service Area	**31,395**	**31,395**
Wage	0	0
Non-Wage	0	0
GoU Dev	31,395	31,395
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

The Planning structures at all levels will be fictionalized and their capacities will be built on development process especially targeting 140 parish development committees	4 Staff Paid salaries planning processes enhanced at all levels i.e 12 sub counties 4 town councils s . enhanced ' DTPCC (13 HODs)s '16 STPCs with each at most 15 members ' 140 PDCs with each 7 Members and project development committees established	'guidelines disseminated to all stakeholders in progress

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,281	89,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,536	1,536
221002 Workshops, Meetings and Seminars	20,609	20,609
221009 Welfare and Entertainment	1,500	1,500
221010 Special Meals and Drinks	5,491	5,491
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	1,800	1,800

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**150,216**	**148,534**
Wage	91,281	89,598
Non-Wage	40,120	40,120
GoU Dev	18,815	18,815
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Populaton issues disseminated and integrated into plans, Reviewed and updated district statistical abstrac Statistical data collection forms developed ,functional data base developed, District specific statistical indicators developed ,and capacity of HODs and LLGs built on data collection techniques and analysis	Reviewed and updated district statistical abstract developed nd aligned to NDPIV , Statistical data collection forms developed ,functional data base developed, District specific statistical indicators developed ,and capacity built on data management	quality assurance had comments on abstract and some evident data was missing

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Research and evaluation capacity built Population issues disseminated and integrated into plans, Reviewed and updated district statistical abstract developed nd aligned to NDPIV , Statistical data collection forms developed ,functional data base developed, District specific statistical indicators developed ,and capacity of HODs and LLGs built on data collection techniques and analysis	M&E capacity built , Reviewed and updated district statistical abstract developed nd aligned to NDPIV , Statistical data collection forms developed ,functional data base developed	data missing for some indicators

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,000	12,000
227001 Travel inland	14,035	4,000
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**30,035**	**20,000**
Wage	0	0
Non-Wage	10,035	0
GoU Dev	20,000	20,000
Ext Finance	0	0

Total for Department	**294,436**	**282,719**
Wage	91,281	89,598
Non-Wage	50,155	40,120
GoU Dev	153,000	153,000
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
-Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	-Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	the activity not implemented because it was budget under local revenue which was not realized

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Utilization and uptake of audit products and track the utilization and implementation of audit recommendations promoted	4 quarterly Audit reports produced and submitted	planned recruitment of audit staff in the unit

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,901	30,243
221011 Printing, Stationery, Photocopying and Binding	4,035	3,000
221017 Membership dues and Subscription fees.	1,150	1,150
227001 Travel inland	34,563	32,563
227004 Fuel, Lubricants and Oils	7,000	6,000
263402 Transfer to Other Government Units	28,000	28,000
Total for Key Service Area	**106,649**	**100,956**
Wage	31,901	30,243
Non-Wage	61,748	57,713

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	13,000	13,000
	Ext Finance	0	0
	Total for Department	**107,649**	**100,956**
	Wage	31,901	30,243
	Non-Wage	62,748	57,713
	GoU Dev	13,000	13,000
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Organize 1 exhibition, organize 1 tourism cultural festival, 2 community trainings on eco tourism , profiling of district tourism products and conduct tourism business inspection	Conducted 2 routine inspection trips on hotel and accommodation facilities, collected data on potential Tourist attraction facilities in Tisai Lake Bisina and Nyero Rock Paintings.	Conducted routine inspection of hotel and accommodation facilities, collected data on potential Tourist attraction facilities in Tisai Lake Bisina and Nyero Rock Paintings.

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	1,200	1,200
227001 Travel inland	10,595	10,595
Total for Key Service Area	**15,795**	**15,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	5,000	5,000
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
staff salaries paid for 3 months, profile and support 5 MSMEs, strenthen the capacity of 140 PDM SACCOs and 54 EMYOOGA SACCOs, support 2 MSMEs to attain certification, support 5 SMES with BDS, Train 30 women, 30 youth, 10 PWDs on entrepreneurship,	Staff salaries paid for 12 months, Trained 30 SACCO Leaders, Monitored the Disbursement of PDM funds in 16 LLGs, Monitored and supervised 12 Cooperatives, supported vetting committees to vetting of PDM SACCO leaders in all the 140 SACCOs.	Limited resources
PIAP Output: 07020901 Increased local consumption and production		

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	53,082	53,058
221002 Workshops, Meetings and Seminars	8,000	8,000
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400
221012 Small Office Equipment	3,000	3,000
222001 Information and Communication Technology Services.	1,600	1,600
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	8,210	8,210
228002 Maintenance-Transport Equipment	1,600	1,600
Total for Key Service Area	**96,292**	**96,268**
Wage	53,082	53,058
Non-Wage	43,210	43,210
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 Business development services trainings conducted, 5 Cooperatives registered, 35 SACCOs monitored and supervised, welfare for the 3 staff paid	3 Business development services trainings conducted, 5 Cooperatives registered, 35 SACCOs monitored and supervised, welfare for the 3 staff paid	Insufficient resources

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,335	0
221012 Small Office Equipment	1,000	0
Total for Key Service Area	**5,335**	**0**
Wage	0	0
Non-Wage	5,335	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
30 Women, 30 Youth, 10 Older persons and 10 PWDs sensitized on HIV/AIDS		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
Total for Key Service Area	**700**	**0**
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**118,123**	**112,063**
Wage	53,082	53,058
Non-Wage	60,041	54,005
GoU Dev	5,000	5,000
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	45%	45%

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	100%	

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	all facilities managed	some facilitaies managed

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	5	4 reports submitted to PPDA

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	100%	all mails recieved and

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	85%	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	100	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of technical LG staff benefitting from capacity	Number	85%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	16 inspection reports	LLG STAFF MONITORED

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	1,087,000,000	628m collected for the year

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	1087000000	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	100%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	20 INSPECTION REPORTS	20

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Carbon farming strategy and guidelines in place	Number	3000	3000

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	8000	8000

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (km^2) freed from Tsetse infestation and	Number	20	20

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100

Department: 040 Production and Marketing

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 solar powered small-scale irrigation systems	Number	16	16

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	140	140

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	4	4

Key Service Area: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farmer groups, MSME, Cooperatives supported with	Number	16	16

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	500	500

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	14000	14000

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	100%	40%

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health facilities rehabilitated / expanded to	Number	3	

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%	Stockouts of IPT and delayed

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	100%	100%

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	4	4

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	100%	100%

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities with a SPARS (Supervision,	Percentage	100%	70%

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	16	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	10	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number	1133 TEACHERS	1153 Primary Teachers

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	75 SCHOOLS	75 SCHOOLS capitation

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 public primary schools inspected at least once	Number	75 SCHOOLS	75 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 Local Governments that are monitored for all	Number	198 TEACHERS	198 secondary teachers'

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	90 % coverage on inspection	85% of the schools inspected

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 public primary schools inspected at least once	Number	13 STAFF SALARIES,A	13 Staff salaries, A number

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of existing government owned or government	Number	4 schools for maintenance ,4	4 schools for maintenance ,6

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	2 Sports facilities	1 Sports facility established

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of medium volume roads sealed	Number	25	

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	44	44

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 periodic unpaved	Number	25	25

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of medium volume roads sealed	Number	1	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	1	2 constructed (1 extension

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 prepared

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

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number		20 km of wetland

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		

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		

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed			

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	5	7Barazzas conducted with

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	3	

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
Percentage of children aged 13-17 who experienced sexual	Percentage		15 Cases were handled

Key Service Area: 000023 Inspection and Monitoring

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

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

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of people who believe that a child needs to be	Percentage	10%	3% was achieved

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Community Outreach programmes conducted	Number	64	32 Community Outreaches

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PWDs Supported in livelihood and	Number	30	16 Groups were supported

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80	75

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
LG Draft estimates prepared by 15th March	List	yes	yes

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	6	4

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	100	80

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

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	46	35

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	80	70

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	12	activity not done

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	12	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	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	15	12

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	80%	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	85%	

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: 236669 Ongino Subcounty					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District	Other Transfers from Central Government National Oil Seeds Project		14,324	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of PHC Devt projects (Oseera MAT ward)	Oseera HC IIi	Programme Conditional Grant - Development		21,068	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANAPA HEALTH UNIT (COU)	Kanapa COU	Programme Conditional Grant - Non Wage Recurrent		6,871	0
ONGINO HEALTH CENTRE III	Ongino HC III	Programme Conditional Grant - Non Wage Recurrent		25,968	0
ONGINO HEALTH CENTRE III	Ongino HC III	Programme Conditional Grant - Non Wage Recurrent		34,357	0
AKIDE HC II	Akide HC II	Programme Conditional Grant - Non Wage Recurrent		17,179	0
OSEERA HC II	oseera HC II	Programme Conditional Grant - Non Wage Recurrent		17,179	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Oseera HCII Maternity Ward	Programme Conditional Grant - Development		590,000	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kumi Hospital	Kumi Hospital	Programme Conditional Grant - Non Wage Recurrent		189,997	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236669 Ongino 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)					
KAPOLIN P.S	KAPOLIN P.S	Programme Conditional Grant - Non Wage Recurrent		34,250	0
CEELE P.S	CEELE P.S	Programme Conditional Grant - Non Wage Recurrent		25,930	0
Kapokina P.S.	Kapokina P.S.	Programme Conditional Grant - Non Wage Recurrent		19,450	0
Akulony P.S	Akulony P.S	Programme Conditional Grant - Non Wage Recurrent		21,790	0
AAKUM P.S	AAKUM P.S	Programme Conditional Grant - Non Wage Recurrent		39,070	0
Kalungar P.S.	Kalungar P.S.	Programme Conditional Grant - Non Wage Recurrent		17,590	0
OSEERA P.S	OSEERA P.S	Programme Conditional Grant - Non Wage Recurrent		34,090	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues		9,000	0
Welfare - Assorted Welfare Items		Locally Raised Revenues		3,016	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Other Transfers from Central Government National Oil Seeds Project		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision		Other Transfers from Central Government National Oil Seeds Project		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government National Oil Seeds Project		36,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest		Locally Raised Revenues		20,002	0

VOTE: 872 Kumi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236669 Ongino Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ongino SC		Other Transfers from Central Government Uganda Road Fund (URF)		21,662	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221003 Staff Training					
Staff Training - Allowances	UIPE/ERB	Programme Conditional Grant - Development		2,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DWO	Programme Conditional Grant - Development		4,000	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	All district	Programme Conditional Grant - Development		21,500	0
LCIII: 236670 Atutur Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Kumi	Programme Conditional Grant - Development		3,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oswapai P.S.	Oswapai P.S.	Programme Conditional Grant - Non Wage Recurrent		21,930	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236670 Atutur 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)					
Atutur P.S.	Atutur P.S.	Programme Conditional Grant - Non Wage Recurrent		24,390	0
ORAPADA P.S	ORAPADA P.S	Programme Conditional Grant - Non Wage Recurrent		24,830	0
Obule P.S.	Obule P.S.	Programme Conditional Grant - Non Wage Recurrent		14,970	0
AKALABAI P.S	AKALABAI P.S	Programme Conditional Grant - Non Wage Recurrent		18,370	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONGORO HIGH SCH.	MUKONGORO HIGH SCH.	Programme Conditional Grant - Non Wage Recurrent		227,340	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Atutur SC		Other Transfers from Central Government Uganda Road Fund (URF)		9,404	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE	DWO	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 221017 Membership dues and Subscription fees.					
UIPE/ERB membership fees	ERB/UIP	Programme Conditional Grant - Development		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236670 Atutur Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DWO	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	All district	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	all district	Programme Conditional Grant - Non Wage Recurrent		18,033	0
LCIII: 236671 Kumi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Veterinary Office	Programme Conditional Grant - Development		1,440	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Programme Conditional Grant - Non Wage Recurrent		12,876	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	District wide distribution	Programme Conditional Grant - Development		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	Programme Conditional Grant - Non Wage Recurrent		16,670	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development		72,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District wide	Programme Conditional Grant - Development		33,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District wide operations	Programme Conditional Grant - Development		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District	Programme Conditional Grant - Development		30,009	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District	Programme Conditional Grant - Development		5,604	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Development		1,200	0
Key Service Area: 010074 Vector and disease control					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Programme Conditional Grant - Development		2,200	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	District vet lab	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Other Transfers from Central Government Foot and Mouth Disease Vaccination		6,000	0
Travel Inland - Agricultural Trips		Other Transfers from Central Government Foot and Mouth Disease Vaccination		14,886	0

VOTE: 872 Kumi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District wide	Locally Raised Revenues		156,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for GAVI activities	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		720,000	0
Allowances for UNICEF activities	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Allowances for WHO activities	District Wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		720,000	0
Allowances for AIC activities	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Item: 221001 Advertising and Public Relations					
Media - Announcements	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Media - Announcements	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		60,000	0
Media - Announcements	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		90,000	0
Welfare - Assorted Welfare Items	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DHOS	External Financing The AIDS Support Organisation (TASO)		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Fuel, Oils and Lubricants - Petrol or Gasoline	District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Fuel, Oils and Lubricants - Petrol or Gasoline	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Fuel, Oils and Lubricants - Petrol or Gasoline	Districtwide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		150,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMATENGA HEALTH ENTREC II	Omatenga HC III	Programme Conditional Grant - Non Wage Recurrent		34,357	0
OMATENGA HEALTH ENTREC II	Omatenga Hc III	Programme Conditional Grant - Non Wage Recurrent		20,362	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Solar Batteries	Programme Conditional Grant - Development		14,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	Shelves -DHOS	Programme Conditional Grant - Development		5,000	0
Furniture and Fixtures - Maintenance and Repair	DHos	Programme Conditional Grant - Development		462	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	District	Programme Conditional Grant - Development		7,337	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of DDEG Projects	District	District Discretionary Equalisation Development Grant		7,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District	District Discretionary Equalisation Development Grant		10,000	0
Key Service Area: 320027 Medical and Health Supplies					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	Health Facilities	District Discretionary Equalisation Development Grant		30,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGULE P.S	AGULE P.S	Programme Conditional Grant - Non Wage Recurrent		25,910	0
BISINA LAKE VIEW P.S	BISINA LAKE VIEW P.S	Programme Conditional Grant - Non Wage Recurrent		22,310	0
OMATENGA P.S.	OMATENGA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,670	0
OLUPE P.S	OLUPE P.S	Programme Conditional Grant - Non Wage Recurrent		27,090	0
OWOGORIA P.S	OWOGORIA P.S	Programme Conditional Grant - Non Wage Recurrent		20,070	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR PLE OFFICIALS	KUMI	Other Transfers from Central Government Support to PLE (UNEB)	0	45,000	27,000
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ALL PROJECT SITES	Programme Conditional Grant - Development	0	1,997	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	RETENTIONS FOR FY 2024/2025 PROJECTS	Programme Conditional Grant - Development	0	29,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kumi SC		Other Transfers from Central Government Uganda Road Fund (URF)		7,644	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DWO	Programme Conditional Grant - Non Wage Recurrent		5,600	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	DWO	Programme Conditional Grant - Development		2,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	DWO	Programme Conditional Grant - Development		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi 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: 000078 Land Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)		District Discretionary Equalisation Development Grant		3,000	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Field allowances		Other Transfers from Central Government Micro Projects under Karamoja Development Programme		5,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Other Transfers from Central Government Micro Projects under Karamoja Development Programme		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Other Transfers from Central Government Micro Projects under Karamoja Development Programme		3,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		21,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236671 Kumi Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		District Discretionary Equalisation Development Grant		25,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	district	District Discretionary Equalisation Development Grant		18,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	district Planning department	District Discretionary Equalisation Development Grant		3,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	district wide	District Discretionary Equalisation Development Grant		18,000	0
LCIII: 236672 Kanyum Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Global Fund	District wide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		180,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Districtwide	External Financing Global Alliance for Vaccines and Immunization (GAVI)		100,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMACHA HEALTH CENTRE III	Kamaca HC III	Programme Conditional Grant - Non Wage Recurrent		34,357	0
KAMACHA HEALTH CENTRE III	Kamaca HC III	Programme Conditional Grant - Non Wage Recurrent		30,659	0
KANYUM Health Center III	kanyum HC III	Programme Conditional Grant - Non Wage Recurrent		34,357	0

VOTE: 872 Kumi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236672 Kanyum 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)					
KANYUM NGO UNIT	Kanyum COU HC II	Programme Conditional Grant - Non Wage Recurrent		6,871	0
KANYUM Health Center III	Kanyum Hc III	Programme Conditional Grant - Non Wage Recurrent		30,396	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJUKET P.S.	AJUKET P.S.	Programme Conditional Grant - Non Wage Recurrent		24,550	0
OMURANG P.S	OMURANG P.S	Programme Conditional Grant - Non Wage Recurrent		45,530	0
OLIMAI P.S	OLIMAI P.S	Programme Conditional Grant - Non Wage Recurrent		18,310	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of two classroom block at Ojie PS	Ojie PS	Programme Conditional Grant - Development	0	4,000	0
Monitoring the construction of a two classroom block plus office at Kabwele	Kabwele PS	Programme Conditional Grant - Development	0	4,750	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kabwele PS	Programme Conditional Grant - Development	0	90,250	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236672 Kanyum Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kanyum SC		Other Transfers from Central Government Uganda Road Fund (URF)		18,437	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kajamaka	Programme Conditional Grant - Non Wage Recurrent		7,500	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of works by both technical and political members	all district	Programme Conditional Grant - Development		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	kajamaka	Programme Conditional Grant - Development		444,892	0
LCIII: 236673 Mukongoro 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)					
OGOSOI P.S.	OGOSOI P.S.	Programme Conditional Grant - Non Wage Recurrent		20,950	0
AKADOT P.S	AKADOT P.S	Programme Conditional Grant - Non Wage Recurrent		27,130	0
OSOPOTOIT P.S	OSOPOTOIT P.S	Programme Conditional Grant - Non Wage Recurrent		27,770	0
OLADOT P.S	OLADOT P.S	Programme Conditional Grant - Non Wage Recurrent		28,170	0
KABUKOL P.S	KABUKOL P.S	Programme Conditional Grant - Non Wage Recurrent		18,270	0
OLEICHO P.S	OLEICHO P.S	Programme Conditional Grant - Non Wage Recurrent		21,870	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236673 Mukongoro Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mukongoro SC		Other Transfers from Central Government Uganda Road Fund (URF)		20,605	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	all district	Programme Conditional Grant - Development		97,500	0
LCIII: 236674 Nyero 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)					
NYERO HC III	Nyero HC III	Programme Conditional Grant - Non Wage Recurrent		23,840	0
AGURUT HC II	Agurut HC II	Programme Conditional Grant - Non Wage Recurrent		17,179	0
NYERO NGO UNIT	Nyero COU HC II	Programme Conditional Grant - Non Wage Recurrent		6,871	0
OGOOMA HC II	Ogooma HC II	Programme Conditional Grant - Non Wage Recurrent		17,179	0
NYERO HC III	Nyero HC III	Programme Conditional Grant - Non Wage Recurrent		34,357	0
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 - Petrol or Gasoline	District	District Discretionary Equalisation Development Grant		30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236674 Nyero 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)					
KALAPATA P.S	KALAPATA P.S	Programme Conditional Grant - Non Wage Recurrent		29,290	0
MORU-IKARA P.S	MORU-IKARA P.S	Programme Conditional Grant - Non Wage Recurrent		19,170	0
OLILIM P.S	OLILIM P.S	Programme Conditional Grant - Non Wage Recurrent		14,470	0
AGURUT P.S	AGURUT P.S	Programme Conditional Grant - Non Wage Recurrent		20,290	0
MORUITA P.S	MORUITA P.S	Programme Conditional Grant - Non Wage Recurrent		16,610	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyero SC		Other Transfers from Central Government Uganda Road Fund (URF)		14,533	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DWO	Programme Conditional Grant - Non Wage Recurrent		15,000	0
LCIII: 273531 Kanyum Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Kanyum Town council		District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273532 Mukongoro Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of a two-classroom block at Kakures PS	Kakures PS	Programme Conditional Grant - Development	0	4,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
transfers to Mukongoro Town council		District Unconditional Grant Non-Wage		7,000	0
LCIII: 273533 Nyero Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		9,716	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of a two classroom block at Ngero PS	Ngero PS	Programme Conditional Grant - Development	0	4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ngero PS	Programme Conditional Grant - Development	0	76,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273533 Nyero Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Nyero Town council		District Unconditional Grant Non-Wage		7,000	0
LCIII: 273534 Ongino Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers to Ongino Town council		District Unconditional Grant Non-Wage		7,000	0
LCIII: 273535 Kadami					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of market project	Akadot	District Discretionary Equalisation Development Grant		7,076	0
MONITORING FENCING OF THE MARKET WORKS	KADAMI	District Discretionary Equalisation Development Grant		8,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	AKADOT	District Discretionary Equalisation Development Grant		0	0
Other Buildings Other than Dwellings - Other Construction works	Akadot	District Discretionary Equalisation Development Grant		134,924	0
Other Buildings Other than Dwellings - Other Construction works	AKADOT	District Discretionary Equalisation Development Grant		0	0

VOTE: 872 Kumi District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273535 Kadami					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Retention for Agaria Fence and MAT ward	Programme Conditional Grant - Development		15,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Equipment for Agaria HC II	District Discretionary Equalisation Development Grant		60,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	all district	Programme Conditional Grant - Development		12,710	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	all district	Programme Conditional Grant - Development		130,758	0
LCIII: 273536 Kakures					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		19,976	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273536 Kakures					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of OPD Block In Kakures HC II	Kakures HCII	District Discretionary Equalisation Development Grant		20,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Staff Toilet - kakures	District Discretionary Equalisation Development Grant		20,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kakures PS	Programme Conditional Grant - Development	0	76,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All district	Programme Conditional Grant - Development		20,000	0
LCIII: 273537 Kamacha					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Ojie PS	Programme Conditional Grant - Development	0	76,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273537 Kamacha					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	all district	Programme Conditional Grant - Non Wage Recurrent		14,444	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	All district	Programme Conditional Grant - Development		10,000	0
LCIII: 273538 Kanapa					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of a two classroom block at Kanapa PS	Kanapa PS	Programme Conditional Grant - Development	0	4,750	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kanapa Primary School	Programme Conditional Grant - Development		90,250	0
LCIII: 273539 Ogooma					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		9,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Ogooma Project	Monitoring and Supervision of Ogooma MAT ward	Programme Conditional Grant - Development		40,000	0

VOTE: 872 Kumi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273539 Ogooma					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Maternity ward-Ogooma HCII	Programme Conditional Grant - Development		760,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ateki ogooma s/c	Programme Conditional Grant - Development		26,000	0
LCIII: 273540 Tisai					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	TISAI	District Discretionary Equalisation Development Grant		152,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		3,804	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	all district	Programme Conditional Grant - Development		10,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273540 Tisai					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	all district	Programme Conditional Grant - Development		216,258	0
LCIII: S1803 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF CAPITAL WORKS		District Discretionary Equalisation Development Grant		10,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)		District Discretionary Equalisation Development Grant		9,000	0
Workshops, Meetings, Seminars - Training (Election Officials)		District Discretionary Equalisation Development Grant		18,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Discretionary Equalisation Development Grant		25,760	0
Item: 221009 Welfare and Entertainment					
Welfare - Client Charter		District Discretionary Equalisation Development Grant		7,500	0
Welfare - Capacity Building		District Discretionary Equalisation Development Grant		12,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKONGORO HEALTH CENTRE III	Mukongoro COU HC II	Programme Conditional Grant - Non Wage Recurrent		34,357	0
AGARIA HEALTH CENTRE II	Agaria HC II	Programme Conditional Grant - Non Wage Recurrent		17,179	0
KAKURESHEALTH CENTRE II	Kakures HC II	Programme Conditional Grant - Non Wage Recurrent		17,179	0
MUKONGORO NGO UNIT	mukongoro COU HC II	Programme Conditional Grant - Non Wage Recurrent		6,871	0
MUKONGORO HEALTH CENTRE III	Mukongoro Hc III	Programme Conditional Grant - Non Wage Recurrent		31,292	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MED SUP ATUTUR HOSPITAL	Atutur Hospital	Programme Conditional Grant - Non Wage Recurrent		530,201	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KODUKUL P.S	KODUKUL P.S	Programme Conditional Grant - Non Wage Recurrent		32,270	0
KAJAMAKA New P.S.	KAJAMAKA New P.S.	Programme Conditional Grant - Non Wage Recurrent		32,990	0
OMEREIN P.S	OMEREIN P.S	Programme Conditional Grant - Non Wage Recurrent		15,110	0
KAKURES P.S	KAKURES P.S	Programme Conditional Grant - Non Wage Recurrent		25,770	0
NGERO P.S	NGERO P.S	Programme Conditional Grant - Non Wage Recurrent		33,330	0
ADESSO P.S	ADESSO P.S	Programme Conditional Grant - Non Wage Recurrent		25,750	0
KAJAMAKA Dam P.S	KAJAMAKA Dam P.S	Programme Conditional Grant - Non Wage Recurrent		21,150	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 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)					
KITUBA P.S	KITUBA P.S	Programme Conditional Grant - Non Wage Recurrent		18,390	0
OJIE P.S	OJIE P.S	Programme Conditional Grant - Non Wage Recurrent		22,250	0
ONGINO P.S	ONGINO P.S	Programme Conditional Grant - Non Wage Recurrent		17,950	0
KABWELE P.S.	KABWELE P.S.	Programme Conditional Grant - Non Wage Recurrent		24,570	0
MUKONGORO ROCK P.S	MUKONGORO ROCK P.S	Programme Conditional Grant - Non Wage Recurrent		61,810	0
Atuitui P.S.	Atuitui P.S.	Programme Conditional Grant - Non Wage Recurrent		25,590	0
ARIET P.S.	ARIET P.S.	Programme Conditional Grant - Non Wage Recurrent		21,430	0
TOTOLIM P.S	TOTOLIM P.S	Programme Conditional Grant - Non Wage Recurrent		28,570	0
AUKOT P.S.	AUKOT P.S.	Programme Conditional Grant - Non Wage Recurrent		22,670	0
KACHEREDE P.S	KACHEREDE P.S	Programme Conditional Grant - Non Wage Recurrent		16,050	0
KWARIKWAR P.S.	KWARIKWAR P.S.	Programme Conditional Grant - Non Wage Recurrent		24,530	0
KADENGEL P.S.	KADENGEL P.S.	Programme Conditional Grant - Non Wage Recurrent		31,390	0
KOGILI P.S.	KOGILI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,270	0
NYERO-KODIKE P.S	NYERO-KODIKE P.S	Programme Conditional Grant - Non Wage Recurrent		21,150	0
AGARIA ALUKAT P.S	AGARIA ALUKAT P.S	Programme Conditional Grant - Non Wage Recurrent		8,610	0
KADAMI P.S	KADAMI P.S	Programme Conditional Grant - Non Wage Recurrent		21,070	0
ONYAKELO P.S	ONYAKELO P.S	Programme Conditional Grant - Non Wage Recurrent		25,450	0
AKIDE P.S	AKIDE P.S	Programme Conditional Grant - Non Wage Recurrent		22,410	0
ASINGE P.S	ASINGE P.S	Programme Conditional Grant - Non Wage Recurrent		17,690	0

VOTE: 872 Kumi District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 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)					
KAPASAK P.S	KAPASAK P.S	Programme Conditional Grant - Non Wage Recurrent		38,030	0
MUKONGORO Township P.S	MUKONGORO Township P.S	Programme Conditional Grant - Non Wage Recurrent		28,390	0
OKEMER P.S	OKEMER P.S	Programme Conditional Grant - Non Wage Recurrent		13,930	0
KANAPA P.S	KANAPA P.S	Programme Conditional Grant - Non Wage Recurrent		34,950	0
AKOLITOROM P.S	AKOLITOROM P.S	Programme Conditional Grant - Non Wage Recurrent		23,210	0
OGOOMA P.S	OGOOMA P.S	Programme Conditional Grant - Non Wage Recurrent		26,170	0
OLELIA P.S	OLELIA P.S	Programme Conditional Grant - Non Wage Recurrent		22,490	0
KANYAMUTAMU P.S	KANYAMUTAMU P.S	Programme Conditional Grant - Non Wage Recurrent		30,450	0
OBOSOI P.S	OBOSOI P.S	Programme Conditional Grant - Non Wage Recurrent		11,710	0
MORU APESUR P.S	MORU APESUR P.S	Programme Conditional Grant - Non Wage Recurrent		18,690	0
KANYUM P.S	KANYUM P.S	Programme Conditional Grant - Non Wage Recurrent		26,530	0
KATILEKORI P.S	KATILEKORI P.S	Programme Conditional Grant - Non Wage Recurrent		25,710	0
KAMENYA P.S	KAMENYA P.S	Programme Conditional Grant - Non Wage Recurrent		25,770	0
KAMACA P.S.	KAMACA P.S.	Programme Conditional Grant - Non Wage Recurrent		30,690	0
KACHABOI	KACHABOI	Programme Conditional Grant - Non Wage Recurrent		19,250	0
KADERIN P.S	KADERIN P.S	Programme Conditional Grant - Non Wage Recurrent		19,510	0
Olumot P.S.	Olumot P.S.	Programme Conditional Grant - Non Wage Recurrent		17,450	0
AURUKU OMINAI P.S	AURUKU OMINAI P.S	Programme Conditional Grant - Non Wage Recurrent		19,530	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYERO ROCK HIGH SCHOOL KUMI	NYERO ROCK HIGH SCHOOL KUMI	Programme Conditional Grant - Non Wage Recurrent		142,720	0
Kabwele Memorial SS	Kabwele Memorial SS	Programme Conditional Grant - Non Wage Recurrent		67,620	0
DR. APORU OKOL MEMORIAL SS	DR. APORU OKOL MEMORIAL SS	Programme Conditional Grant - Non Wage Recurrent		104,700	0
ONGINO S.S	ONGINO S.S	Programme Conditional Grant - Non Wage Recurrent		65,600	0
KUMI SEED SCHOOL	KUMI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		111,460	0
Ojie Memorial SS	Ojie Memorial SS	Programme Conditional Grant - Non Wage Recurrent		64,960	0
KANYUM COMPREHENSIVE S.S	KANYUM COMPREHENSIVE S.S	Programme Conditional Grant - Non Wage Recurrent		257,180	0
ATUTUR SEED SS	ATUTUR SEED SS	Programme Conditional Grant - Non Wage Recurrent		134,040	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances		Other Transfers from Central Government Physical Planning		7,900	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Other Transfers from Central Government Physical Planning		3,500	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Assorted Food Items		Other Transfers from Central Government Physical Planning		1,600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1803 Missing Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Physical Planning		4,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Physical Planning		3,000	0
LCIII: S237747 South Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		87,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		30,000	0