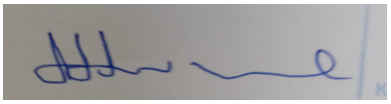
VOTE: 873 Kwania District Quarter 4

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 873 Kwania 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.



Kitutu Frederick Herbert
(Accounting Officer)

Signed on Date: 09-09-2026

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

VOTE: 873 Kwania 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	516,876	516,876	331,787	64%
Discretionary Government Transfers	4,024,371	4,024,371	4,024,371	100%
Conditional Government Transfers	24,245,236	24,449,942	24,449,942	101%
Other Government Transfers	35,264	336,433	279,483	793%
External Financing	98,860	98,860	15,770	16%
Total Revenues shares	**28,920,608**	**29,426,482**	**29,101,353**	**101%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,489,783	1,539,783	1,484,305	100%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	513,579	513,579	501,430	98%
Private Sector Development	113,598	113,598	105,982	93%
Integrated Transport Infrastructure and Services	1,545,803	1,796,972	1,778,001	115%
Sustainable Urbanisation and Housing	36,000	36,000	32,000	89%
Digital Transformation	7,252	7,252	5,268	73%
Human Capital Development	19,483,060	19,505,975	19,370,825	99%
Public Sector Transformation	1,941,507	1,397,213	1,206,677	62%
Governance and Security	762,728	1,488,813	1,419,223	186%
Regional Balanced Development	2,554,945	2,554,945	2,486,756	97%
Development Plan Implementation	461,558	461,558	445,925	97%
Grand Total	**28,920,608**	**29,426,482**	**28,847,188**	**100%**
Wage	17,309,467	17,309,467	17,285,429	100%
Non-Wage Recurrent	8,731,198	9,214,158	8,743,342	100%
Domestic Devt	2,781,082	2,803,997	2,802,647	101%
External Financing	98,860	98,860	15,770	16%

VOTE: 873 Kwania District Quarter 4

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

Kwania DLG Budgeted for a total of UGX. 28,920,608,000 during the FY. 2025/26 and revised at UGX. 29,426,482,000, Cumulative actual receipts by the end of fourth quarter stood at UGX. 29,101,353,000, representing 101% of the Total approved Budget and all was released to the various programmes as detailed in the table above, to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX. 24,449,942,000 (101%), Discretionary Gov't transfers 100%, External Financing _16%, Other Gov't Transfers None, 793% and Local Revenue at 64%. Of the total receipts up to UGX. 28,848,789,000 had been spent (100% of the total approved budget) by the end of the quarter under the different sectors in the District. The bulk of the cumulative expenditures was wage recurrent and Non wage recurrent. The unspent balance was mainly due to staffing gap in some departments, and pension fund which was in excess. In a nutshell the District realized 101% of the total Budget and spent up to 100% of the total approved Budget.

VOTE: 873 Kwania District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**516,876**	**516,876**	**331,787**	**64%**
Advertisements/Bill Boards	25,000	25,000	9,000	36%
Animal and Crop Husbandry related Levies	30,000	30,000	9,921	33%
Business licenses	105,000	105,000	74,615	71%
Document certification fees	35,000	35,000	30,048	86%
Land Fees	22,000	22,000	30,500	139%
Liquor licenses	4,876	4,876	1,000	21%
Local Hotel Tax	14,000	14,000	6,000	43%
Local Services Tax-Payable By Individuals	106,000	106,000	88,000	83%
Market /Gate Charges	90,000	90,000	47,000	52%
Other fees e.g. street parking fees	25,000	25,000	10,000	40%
Other Licence fees	45,000	45,000	19,704	44%
Sale of bid documents-From Private Entities	15,000	15,000	6,000	40%
Discretionary Government Transfers	**4,024,371**	**4,024,371**	**4,024,371**	**100%**
District Discretionary Equalisation Development Grant	763,442	763,442	763,442	100%
District Unconditional Grant Non-Wage	843,530	843,530	843,530	100%
District Unconditional Grant Wage	2,302,762	2,302,762	2,302,762	100%
Urban Discretionary Equalisation Development Grant	31,830	31,830	31,830	100%
Urban Unconditional Non-Wage	82,807	82,807	82,807	100%
Conditional Government Transfers	**24,245,236**	**24,449,942**	**24,449,942**	**101%**
Programme Conditional Grant - Non Wage Recurrent	7,252,722	7,252,722	7,434,512	103%
Programme Conditional Grant - Development	1,570,995	1,593,910	1,593,910	101%
Programme Conditional Grant - Wage Recurrent	15,006,705	15,006,705	15,006,705	100%
Support Services Conditional Grant - Non Wage Recurrent	0	181,790	0	
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	**35,264**	**336,433**	**279,483**	**793%**
GROW Project	15,619	15,619	0	0%
National Oil Seeds Project	0	50,000	25,000	
Uganda Road Fund (URF)	0	251,169	238,533	

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	19,645	19,645	15,950	81%
External Financing	**98,860**	**98,860**	**15,770**	**16%**
Global Alliance for Vaccines and Immunization (GAVI)	98,860	98,860	15,770	16%
Total Revenues Shares	**28,920,608**	**29,426,482**	**29,101,353**	**101%**

Cumulative Performance for Locally Raised Revenues

In the quarter the District realized UGX. 63,651,202 under local revenue of the planned UGX 129,219,000 in the quarter the low remittance is due low local revenue mobilization during post-election period.

Cumulative Performance for Central Government Transfers

In the Quarter the District realized UGX. 7,475,514,001 of which UGX. 6,470,820,349 is from conditional transfers and UGX. 1,004,693,652 is from discretionary transfers, out of the planned UGX. 7,067,401,912 in the quarter, the high remittance was due to the supplementary under pension.

Cumulative Performance for Other Government Transfers

By the end of the fourth Quarter the District received UGX. 279,483,229 under other Government transfers out of the Planed UGX. 8,815,997, from other government transfers in the quarter the deviation is due to high remittance from URF and National oil seed which come through a supplementary during the Financial Year.

Cumulative Performance for External Financing

No fund was received from External Financing in the quarter

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,447,652	4,629,442	4,352,666	98%	2,024,293
Sub-Total	**4,447,652**	**4,629,442**	**4,352,666**	**98%**	**2,024,293**
Department: Finance					
10 Financial Management and Accountability (LG)	224,407	224,407	218,487	97%	60,650
Sub-Total	**224,407**	**224,407**	**218,487**	**97%**	**60,650**
Department: Statutory bodies					
10 Legislation and Oversight	731,900	731,900	684,047	93%	186,982
Sub-Total	**731,900**	**731,900**	**684,047**	**93%**	**186,982**
Department: Production and Marketing					
10 Agricultural Extension	1,046,104	1,046,104	1,015,770	97%	360,282
20 Agricultural Production	335,852	335,852	335,717	100%	141,207
30 Agricultural Value Chain Services	107,828	157,828	132,819	123%	64,219
Sub-Total	**1,489,783**	**1,539,783**	**1,484,305**	**100%**	**565,708**
Department: Health					
10 Primary HealthCare	4,736,579	4,736,579	4,651,306	98%	1,292,102
30 Health Management and Supervision	358,246	358,246	355,940	99%	80,302
Sub-Total	**5,094,824**	**5,094,824**	**5,007,246**	**98%**	**1,372,404**
Department: Education					
10 Pre-Primary and Primary Education	8,642,079	8,642,079	8,640,874	100%	2,275,559
20 Secondary Education	3,979,261	3,979,261	3,979,261	100%	1,076,155
40 Education&Sports Management and Inspection	927,887	927,887	925,682	100%	599,734
50 Special Needs Education	3,000	3,000	3,000	100%	1,007
Sub-Total	**13,552,227**	**13,552,227**	**13,548,817**	**100%**	**3,952,455**
Department: Roads and Engineering					
10 Community Access Roads	1,545,803	1,796,972	1,778,001	115%	920,404
Sub-Total	**1,545,803**	**1,796,972**	**1,778,001**	**115%**	**920,404**
Department: Water					
10 Rural Water Supply and Sanitation	604,598	627,513	620,789	103%	491,802
Sub-Total	**604,598**	**627,513**	**620,789**	**103%**	**491,802**

VOTE: 873 Kwania District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	537,579	537,579	523,888	97%	137,803
Sub-Total	**537,579**	**537,579**	**523,888**	**97%**	**137,803**
Department: Community Based Services					
10 Community Mobilisation	126,668	126,668	120,943	95%	36,215
20 Empowerment and Mindset Change	105,744	105,744	74,030	70%	30,133
Sub-Total	**232,411**	**232,411**	**194,973**	**84%**	**66,348**
Department: Planning					
10 Planning and Statistics	271,188	271,188	258,946	95%	74,960
Sub-Total	**271,188**	**271,188**	**258,946**	**95%**	**74,960**
Department: Internal Audit					
10 Compliance	63,842	63,842	58,244	91%	14,319
Sub-Total	**63,842**	**63,842**	**58,244**	**91%**	**14,319**
Department: Trade, Industry and Local Development					
10 Commercial Services	124,393	124,393	116,777	94%	29,529
Sub-Total	**124,393**	**124,393**	**116,777**	**94%**	**29,529**
Grand Total	**28,920,608**	**29,426,482**	**28,847,188**	**100%**	**9,897,658**

VOTE: 873 Kwania District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,614,366	3,796,156	3,743,381	104%	1,029,385
District Unconditional Grant Non-Wage	94,160	94,160	94,200	100%	23,585
District Unconditional Grant Wage	470,800	470,800	471,761	100%	88,661
Locally Raised Revenues	56,339	56,339	23,063	41%	3,950
Multi-Sectoral Transfers to LLGs_NonWage	463,499	463,499	442,999	96%	99,008
Programme Conditional Grant - Non Wage Recurrent	2,529,569	2,529,569	2,711,359	107%	814,182
Support Services Conditional Grant - Non Wage Recurrent	0	181,790	0	0%	0
Development Revenues	833,286	833,286	833,286	100%	208,321
District Discretionary Equalisation Development Grant	170,700	170,700	170,700	100%	42,675
Multi-Sectoral Transfers to LLGs_Gou	262,586	262,586	262,586	100%	65,646
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	100,000
Total Revenues Shares	**4,447,652**	**4,629,442**	**4,576,667**	**103%**	**1,237,707**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	470,800	470,800	470,757	100%	87,811
Non Wage	3,143,566	3,325,357	3,048,623	97%	1,334,936
Development Expenditure					
Domestic Development	833,286	833,286	833,286	100%	601,546
External Financing	0	0	0	0%	0
Total Expenditure	**4,447,652**	**4,629,442**	**4,352,666**	**98%**	**2,024,293**
C: Unspent Balances					
Recurrent Balances			**224,001**		
Wage			1,004		
Non Wage			222,998		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**224,001**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the Fourth quarter, Administration Department had cumulatively received a total of Ugx. 4,574,605,000 representing (103%) of its Annual Budget and spent up to Ugx. 4,352,666,000 representing (98%) of this cumulative receipt. However, the department's quarterly outturn stood at Ugx 1,237,707,000 and spent up to Ugx 2,024,293,000 of this quarterly outturn.

Reasons for unspent balances on the bank account

The Unspent Balance of Ugx 224,001,000 under None Wage were mainly meant for payment of Pension that was not fully consumed.

Highlights of physical performance by end of the quarter

The available funds in the quarter were spent to facilitate Contract committee meetings, Maintenance, repair and fuelling of the Administration Vehicles, Support Supervision and Monitoring of LLGs including Q4 monitoring of the construction of Main Adminiatration and Education Complex Blocks, Management of HCM System, Management of Central Registry and handling of administrative issues, Processed and paid staff salaries, pension and Gratuity of staffs.

VOTE: 873 Kwania District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	224,407	224,407	218,961	98%	49,520
District Unconditional Grant Non-Wage	55,937	55,937	55,937	100%	13,989
District Unconditional Grant Wage	134,430	134,430	134,430	100%	33,607
Locally Raised Revenues	34,040	34,040	28,594	84%	1,924
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**224,407**	**224,407**	**218,961**	**98%**	**49,520**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,430	134,430	133,916	100%	40,859
Non Wage	89,977	89,977	84,571	94%	19,791
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**224,407**	**224,407**	**218,487**	**97%**	**60,650**
C: Unspent Balances					
Recurrent Balances			**473**		
Wage			513		
Non Wage			-40		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**473**		

Summary of Department Revenues and Expenditure by Source

Finance Department has an approved Total Budget of ugx 224,407,000/= for FY 2025/2026. This quarter, the department received a Cumulative Release Total of Ugx. 218,961,000/= representing 98% of the Total approved Budget. With a final Quarter out turn of 49,520,000/= However finance Department Spent a total of 218,446,000/= representing 97%.

Reasons for unspent balances on the bank account

Finance department reported unspent sum of Ugx. 515,000 o/w wage 513,000/= which is resulting from staff salary who retired during the year and non wage 2,000/= which will be spent in quarter four.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

During the forth Quarter, the department paid staff salaries, and prepared and submitted Final financial statement for year End to various stakeholders. transferred remittance to LLG and repaired , maintained the IFMIS System.

VOTE: 873 Kwania District Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	648,649	648,649	601,388	93%	150,161
District Unconditional Grant Non-Wage	419,416	419,417	419,417	100%	104,903
District Unconditional Grant Wage	146,232	146,232	146,232	100%	36,558
Locally Raised Revenues	83,000	83,000	35,740	43%	8,700
Development Revenues	83,252	83,252	83,252	100%	20,813
District Discretionary Equalisation Development Grant	83,252	83,252	83,252	100%	20,813
Total Revenues Shares	**731,900**	**731,900**	**684,640**	**94%**	**170,974**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,232	146,232	146,231	100%	49,192
Non Wage	502,417	502,417	454,565	90%	113,692
Development Expenditure					
Domestic Development	83,252	83,252	83,251	100%	24,098
External Financing	0	0	0	0%	0
Total Expenditure	**731,900**	**731,900**	**684,047**	**93%**	**186,982**
C: Unspent Balances					
Recurrent Balances			**592**		
Wage			1		
Non Wage			591		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**593**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four, the Statutory Bodies department had cumulatively realized UGX. 684,640,000 of the approved budgets, representing 94% of the approved budget, and cumulatively spent up to Ugx. 684,077,000, representing 93% of the approved budget. However, the Quarterly outturn stood at Ugx 170,974,000 and spent up to Ugx 186,982,000 of this quarterly release.

Reasons for unspent balances on the bank account

The Unspent Balance of UGX 563,000 was majorly under Non-wage that was not fully consumed in the purchase of stationery due to expiry of contract of the chairperson the District Service Commission to hold constant meetings.

VOTE: 873 Kwania District Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The Funds realized in the quarter Were spent on; Council and standing committee meetings and its related activities, Conducted Contracts committee meeting for approval and award of contracts and Council welfare among others and payment of staff salaries, Conducted Technical staff and political leaders Benchmarking Tour to Busia District, Conducted 1 Quarterly PAC meeting, Business and welfare committee meeting conducted, Conducted monitoring and support supervision of development projects being implimented within the District by the Executives, Quarterly District Land Board meeting conducted.

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,296,128	1,346,128	1,290,672	100%	373,269
District Unconditional Grant Wage	279,000	279,000	279,000	100%	99,750
Locally Raised Revenues	64,383	64,383	33,926	53%	10,530
Other Transfers from Central Government	0	50,000	25,000	0%	25,000
Programme Conditional Grant - Non Wage Recurrent	300,546	300,546	300,546	100%	75,136
Programme Conditional Grant - Wage Recurrent	652,200	652,200	652,200	100%	162,853
Development Revenues	193,655	193,655	193,655	100%	48,414
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	193,655	193,655	193,655	100%	48,414
Total Revenues Shares	**1,489,783**	**1,539,783**	**1,484,326**	**100%**	**421,682**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	931,200	931,200	931,200	100%	309,626
Non Wage	364,928	414,928	359,457	99%	129,764
Development Expenditure					
Domestic Development	193,655	193,655	193,648	100%	126,317
External Financing	0	0	0	0%	0
Total Expenditure	**1,489,783**	**1,539,783**	**1,484,305**	**100%**	**565,708**
C: Unspent Balances					
Recurrent Balances			**15**		
Wage			0		
Non Wage			15		
Development Balances			**6**		
Domestic Development			6		
External Financing			0		
Total Unspent			**21**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter four, Production department had cumulatively realized UGX. 1,484,326,000 of the approved budgets, representing 100% of the approved budget, and cumulatively spent up to Ugx. 1,484,305,000 representing 100% of the approved budget. However, the Quarterly out turn stood at Ugx 421,682,000 and spent up to Ugx 565,708,000 of this quarterly release.

Reasons for unspent balances on the bank account

The Unspent Balance of UGX 21,000 is majorly minor residual funds from non wage after settling all planned activities and payments and savings realized during implementation of planned development activities. The amount was insufficient to implement any additional approved activity.

Highlights of physical performance by end of the quarter

Facilitated extension workers to provide extension services,
Conducted farmer training on climate-smart agriculture, good agronomic practices, pest and disease management, and post-harvest handling.
Carried out routine crop inspections and surveillance for pests and diseases, with timely advisory services provided to farmers.
Vaccinated livestock against major diseases such as PPR, CBPP, FMD, Newcastle Disease, and other priority livestock diseases.
Treated livestock against common diseases and parasites through routine veterinary outreach services.
Inspected livestock, poultry, and fish enterprises to ensure compliance with animal health and biosecurity standards.
Supported artificial insemination and livestock breeding improvement programs to enhance productivity.
Established and monitored demonstration gardens and livestock demonstration sites for farmer learning.
Promoted fish farming through stocking, technical support, and regular inspection of fish ponds.

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	4,710,052	4,710,052	4,708,152	100%	1,163,274
District Unconditional Grant Wage	296,400	296,400	296,500	100%	61,200
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	667,405	667,405	667,405	100%	166,851
Programme Conditional Grant - Wage Recurrent	3,744,247	3,744,247	3,744,247	100%	935,222
Development Revenues	384,773	384,773	301,683	78%	71,478
External Financing	98,860	98,860	15,770	16%	0
Programme Conditional Grant - Development	285,913	285,913	285,913	100%	71,478
Total Revenues Shares	**5,094,824**	**5,094,824**	**5,009,834**	**98%**	**1,234,752**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,040,647	4,040,647	4,038,158	100%	995,784
Non Wage	669,405	669,405	667,405	100%	170,425
Development Expenditure					
Domestic Development	285,913	285,913	285,913	100%	206,195
External Financing	98,860	98,860	15770	16%	0
Total Expenditure	**5,094,824**	**5,094,824**	**5,007,246**	**98%**	**1,372,404**
C: Unspent Balances					
Recurrent Balances			**2,589**		
Wage			2,589		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,589**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received cumulative totals of UGX 5,009,834,000 (98%) of the approved budget, of which Recurrent revenue was UGX 4,708,152,000(100%) and Development revenue was UGX 301,683,000 (75%). Of the Recurrent revenues, Unconditional grant wage was UGX 296,500,000 (100%), and Programme conditional grant was 3744,247 9100%)wage was Programme conditional grant Non-wage was UGX 667,405,000(100%) and by the end of third quarter the department had spent UGX. 5,005,859,000 (98% of the approved budget)

Reasons for unspent balances on the bank account

The unspent balance was wage of 976,000 and was mainly arrears that were not remitted to the beneficiaries

Highlights of physical performance by end of the quarter

OPD Attendance=43,407
Deliveries in unit=2,346
ANC 1=2,604
ANC 4th Visit=1,987
-Support supervision visits conducted in all facilities
-Quarterly VHT coordination meetings conducted
-Immunization outreaches conducted in all outreach points within the district
-Surveillance activities including active search conducted in the community
-Trained CHEWS on monthly and Quarterly Reporting using Tablets

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	13,181,132	13,181,132	13,179,070	100%	3,523,478
District Unconditional Grant Wage	56,292	56,292	54,230	96%	25,011
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,512,582	2,512,582	2,512,582	100%	845,903
Programme Conditional Grant - Wage Recurrent	10,610,258	10,610,258	10,610,258	100%	2,652,564
Development Revenues	371,096	371,096	371,096	100%	92,774
Programme Conditional Grant - Development	371,096	371,096	371,096	100%	92,774
Total Revenues Shares	**13,552,227**	**13,552,227**	**13,550,165**	**100%**	**3,616,252**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,666,549	10,666,549	10,664,486	100%	2,686,246
Non Wage	2,514,582	2,514,582	2,514,578	100%	982,846
Development Expenditure					
Domestic Development	371,096	371,096	369,753	100%	283,363
External Financing	0	0	0	0%	0
Total Expenditure	**13,552,227**	**13,552,227**	**13,548,817**	**100%**	**3,952,455**
C: Unspent Balances					
Recurrent Balances			**6**		
Wage			1		
Non Wage			4		
Development Balances			**1,343**		
Domestic Development			1,343		
External Financing			0		
Total Unspent			**1,348**		

Summary of Department Revenues and Expenditure by Source

This financial year 2025/26, Education department Total budget is ugx 13,552,227,000/=. Education department receive a total Cumulative of, 13,550,165,000/= representing 100% of the total Annual approved budget. O/w District Unconditional Grant Wage amounting to 10,664,488,000/= representing 100% of the budget and Programmed Conditional Grant - Non-Wage Recurrent amounting to 2,512,582,000/= representing 100% of the Annual Budget.
The department did receive 371,096,000/= Grant - Development. representing 100% of the total approved budget.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 1,348,000/= is comprising of 1,343,000/= arising from a system failed payment of project retention funds info Lucky hands Ent. and the 5/= from non-wage system balances

Highlights of physical performance by end of the quarter

During quarter four, Education Department carried out the following activities.
1. Inspection of all the 58 Primary and 7 Secondary Government aided schools
2. Processed and transferred UPE and USE to all the beneficiary schools in the district.
3. Initiated and forwarded all the procurement request to the PDU for onward procurement processes of capital works in the department.
4. processed and paid all teachers' salaries for the quarter.
5. conducted assessment of proposed project sites in various schools in the district.
6. completed the renovation and construction of all the planned development projects as per the budget and workplan of the department.

VOTE: 873 Kwania District Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,136,467	1,387,636	1,373,000	121%	522,150
District Unconditional Grant Wage	134,467	134,467	134,467	100%	33,617
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	0	251,169	238,533	0%	238,533
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	409,336	409,336	409,336	100%	112,334
District Discretionary Equalisation Development Grant	153,335	153,335	153,335	100%	48,334
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	64,000
Total Revenues Shares	**1,545,803**	**1,796,972**	**1,782,336**	**115%**	**634,484**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,467	134,467	134,381	100%	33,614
Non Wage	1,002,000	1,253,169	1,234,283	123%	548,989
Development Expenditure					
Domestic Development	409,336	409,336	409,336	100%	337,802
External Financing	0	0	0	0%	0
Total Expenditure	**1,545,803**	**1,796,972**	**1,778,001**	**115%**	**920,404**
C: Unspent Balances					
Recurrent Balances			**4,335**		
Wage			85		
Non Wage			4,250		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,335**		

Summary of Department Revenues and Expenditure by Source

The FY 2025/2026 road sector has planned a total expenditure of Ugx 1,545,803,085, of which Ugx 1,000,000,000 is a road maintenance grant, Ugx 134,466,744 is wage, Ugx 409,336,341 program conditional grant - Development (DDEG = 153,335,200 & Ugx 256,001,141 is RTI). However, by the end of fourth quarter the department had cumulatively realized 115% of the approved budget and spent 115% of the received fund during the FY.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance could have been due to system challenges.
Varriation in the total achieved output verses total planned output under Road Mainteance Grant was due to sudden change in the prices of fuel.(Fuel price went up by over 26.5%).

Highlights of physical performance by end of the quarter

The following activities were implemented during the quarter;
- Staff salaries paid,
-daily running of the department,
- manual routine maintenance of roads
-mechanized maintenance of roads amongst others
Achievement Registered Cumulatevely
161.3km of road maintained under road maintenance grant which 95.3% of the planned output of 169.3km.
179.5k maintained under road gang system,Town council road and sub counties.
0.4Km Ayabi Town council road constructed and seal using Low cost seal technology.

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	125,452	125,452	124,452	99%	30,877
District Unconditional Grant Wage	52,533	52,533	53,533	102%	13,383
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	70,919	70,919	70,919	100%	17,493
Development Revenues	479,145	502,060	502,060	105%	131,244
Programme Conditional Grant - Development	464,331	487,246	487,246	105%	127,540
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**604,598**	**627,513**	**626,513**	**104%**	**162,121**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	47,810	91%	11,869
Non Wage	72,919	72,919	70,919	97%	26,486
Development Expenditure					
Domestic Development	479,145	502,060	502,060	105%	453,447
External Financing	0	0	0	0%	0
Total Expenditure	**604,598**	**627,513**	**620,789**	**103%**	**491,802**
C: Unspent Balances					
Recurrent Balances			**5,723**		
Wage			5,723		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,723**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Total approved budget was 604.598 million shillings and the revised budget is 627.513millions shillings as s a result of supplementary budget meant for payment of retention for UgIFT Projects for the financial year 2024/2025.
Wage was revised from 52.533 million to 53.533millions and 102% of the approved budget was released. Non-wage recurrent remained at 70.919millions and 100% of the approved budget was released. Development was revised from 464.331millions to 487.246million and 105% of the approved budget was leased. Transitional development grant remained at 14.815million and 100% of the approved budget was released. Local revenue was not released due to shortfall in the local revenue realization in the district.
All the funds released were spent except 5.723millions meant for payment of staff salary was not spent even after payment of all the staff salaries for twelve months for water department.

Reasons for unspent balances on the bank account

The unspent balances were meant for payment of water staff salaries but could not be absorbed all even after paying staffs for the all twelve months. .

Highlights of physical performance by end of the quarter

6 boreholes drilled, 6 boreholes rehabilitated, completed extension of Abongomola Seed SS piped water, one drainable VIP latrine constructed and 200 water quality samples tested,
4 District water and sanitation coordination meetings held, 4 extension staff meetings held, 9 District and sub county WES advocacy and planning meetings, 6 sanitation baseline survey and public sanitation data collected, 6 communities sensitization on critical requirements for new water and sanitation facilities, 6 water and sanitation committee established and trained, reactivated and trained 3 Sanitation and Hygiene Committees for public latrines. 4 committee monitoring of existing water and sanitation facilities conducted, 9 projects screened, 4 villages triggered on household sanitation construction and hygiene improvement and 3villaged recommended for Open Defecation Free status.

VOTE: 873 Kwania 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	499,579	499,579	488,079	98%	117,674
District Unconditional Grant Wage	405,412	405,412	405,412	100%	101,353
Locally Raised Revenues	28,000	28,000	16,500	59%	0
Programme Conditional Grant - Non Wage Recurrent	66,166	66,166	66,166	100%	16,321
Development Revenues	38,000	38,000	38,000	100%	9,500
District Discretionary Equalisation Development Grant	38,000	38,000	38,000	100%	9,500
Total Revenues Shares	**537,579**	**537,579**	**526,079**	**98%**	**127,174**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	405,412	405,412	403,223	99%	103,845
Non Wage	94,166	94,166	82,666	88%	18,100
Development Expenditure					
Domestic Development	38,000	38,000	38,000	100%	15,858
External Financing	0	0	0	0%	0
Total Expenditure	**537,579**	**537,579**	**523,888**	**97%**	**137,803**
C: Unspent Balances					
Recurrent Balances			**2,191**		
Wage			2,190		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,191**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The financial year 2025/26, the department budgeted for 537,579,000/= and receive a total cumulative revenue of 526,079,000/= in Q4 representing 98%. However the department cumulatively received a quarterly outturn of 127,174,000/= of which District Unconditional Grant Wage amounting to 101,353,000/= representing 100% of the budget and Programme Conditional Grant - Non Wage Recurrent amounting to 16,321,000/= representing 100% of the budget.
The department also received quarterly outturn funds for District Discretionary Equalization Development Grant amounting to 9,500,000/= which is 100% of the budget.
The department did not received releasees for Locally Raised Revenues was not released in Q4 .

The department spent a total of 137,803,000/= representing 97% of the budget. However, the department did not spend funds amounting to 2,191,000/= shillings only.

Reasons for unspent balances on the bank account

The department couldn't exhaust all the wage due to limited number of staff the department could not consume all its wage

Highlights of physical performance by end of the quarter

1. Conducted Community sensitization of forest conservation and the importance of forest
2. Conducted local forest reserves inspection
3. Conducted Sorting and distribution of tree seedling raised in the Nursery bed
3. Demarcated 1.5km of wetland buffer zone in Acungi parish
4. Conducted the inspection of degraded wetland hotspots in Aduku and Inomo Sub county
5. Conducted lakeshore Community sensitization In Ayabi sub county
6. Conducted inspection of demarcated lakeshore buffer zones in Nambieso Sub county
7. Conducted Mapping of Health Facilities in Nambieso and Ayabi health Center and Chawente and Atongtidi health Center (HCII & HCIII)
8. Conducted monitoring of departmental activities in Q4
9. Conducted Mapping of the Major Roads Chawente and Ayabi sub county
10. Purchased an ALL in One Lenovo Desktop computer
11. Processed deed plan for Wipolo Land

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	232,411	232,411	200,697	86%	61,737
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	126,668	126,668	126,668	100%	31,667
Locally Raised Revenues	14,000	14,000	1,600	11%	0
Other Transfers from Central Government	35,264	35,264	15,950	45%	15,950
Programme Conditional Grant - Non Wage Recurrent	52,480	52,480	52,480	100%	13,120
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**232,411**	**232,411**	**200,697**	**86%**	**61,737**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,668	126,668	120,943	95%	36,215
Non Wage	105,744	105,744	74,030	70%	30,133
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**232,411**	**232,411**	**194,973**	**84%**	**66,348**
C: Unspent Balances					
Recurrent Balances			**5,724**		
Wage			5,724		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,724**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the period under review, the department received Ugx61,737,000 .cumulatively Uganda shillings 200,697,000 representing 86% of the total approved budget of the FY was received . o/w shillings 1,000,000 was DUCG representing 100% , 31,667,000 was Wage ,representing 100%,, 1,600,000 was Local Revenue representing 11% of the approved LR Budget, 15,950,000 was other government transfer representing 45% of approved budget under OGTs and 13,120,000 was program conditional grant- non -wage recurrent representing 100% release..
During the quarter under review, the department spent a total of Uganda shillings 66,348,000. Cumulatively the departments spent ugx 194,973,00 representing 84% of the approved budget o/w shs 36,215,000 was spent on salaries. cumulatively shs 120,943 rep 95% was released for wage. shs 30,133, 000 was spent on non wage recurrent activities. cumulatively, shs 74,030,000 representing 70% was spent on program and recurrent activities. shs 5,724,00 was wage

Reasons for unspent balances on the bank account

unspent balance of Uganda shillings 5,724,000 was for wage

Highlights of physical performance by end of the quarter

During the quarter, staff salaries were paid for all the 8 staff in the department, Four (4) quarterly meetings were conducted for the special interest groups i.e. women, youth, elderly, and PWD respectively, 01 training conducted for the sub county CDOs on gender equity & budgeting, conducted , 01 community dialogue held with duty bearers and other stakeholders, 0ne (1) meeting held with the child protection stakeholders on child care and protection , registered and managed 83 child protection cases, monitored and inspected 36 work places to ensure compliance with health and safety requirements, registered and managed four (08) labour dispute cases between employers , employees. trained beneficiaries of NSG, SEGOP, UWEP/ YLP

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	183,788	183,788	172,039	94%	46,513
District Unconditional Grant Non-Wage	42,439	42,439	42,439	100%	10,613
District Unconditional Grant Wage	123,600	123,600	123,600	100%	30,900
Locally Raised Revenues	17,749	17,749	6,000	34%	5,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	87,400	87,400	87,400	100%	11,850
District Discretionary Equalisation Development Grant	87,400	87,400	87,400	100%	11,850
Total Revenues Shares	**271,188**	**271,188**	**259,439**	**96%**	**58,363**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,600	123,600	123,107	100%	32,803
Non Wage	60,188	60,188	48,439	80%	16,257
Development Expenditure					
Domestic Development	87,400	87,400	87,400	100%	25,900
External Financing	0	0	0	0%	0
Total Expenditure	**271,188**	**271,188**	**258,946**	**95%**	**74,960**
C: Unspent Balances					
Recurrent Balances			**493**		
Wage			493		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**493**		

Summary of Department Revenues and Expenditure by Source

By the end of the FY. 2025/26 the Planning department had realized a total of UGX. 259,439,000 out of the approved Budget of UGX. 271,188,000, from both development and recurrent sources majorly under DDEG, wage and non wage recurrent. And the department had spent UGX. 258,946,000 by the end of the Financial Year.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The available fund in the FY was mainly spent on recurrent activities and the unspent UGX. 493,000 was from wage meant for URA.

Highlights of physical performance by end of the quarter

The available fund in the quarter was used to facilitate the following activities; Q3 Reporting, daily running of the planning department, Budget preparation, organizing and conducting monthly DTPC and SMM, Data Collection for evidence-based Planning, and facilitating the monitoring and supervision of development projects.

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	63,842	63,842	59,802	94%	14,716
District Unconditional Grant Non-Wage	49,251	49,251	49,210	100%	12,318
District Unconditional Grant Wage	9,592	9,592	9,592	100%	2,398
Locally Raised Revenues	5,000	5,000	1,000	20%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**63,842**	**63,842**	**59,802**	**94%**	**14,716**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,592	9,592	8,994	94%	2,306
Non Wage	54,251	54,251	49,251	91%	12,013
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**63,842**	**63,842**	**58,244**	**91%**	**14,319**
C: Unspent Balances					
Recurrent Balances			**1,557**		
Wage			598		
Non Wage			959		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,557**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four, the Internal Audit department had cumulatively realized UGX. 59,802,000 of the approved budgets, representing 94% of the approved budget, and cumulatively spent up to Ugx. 58,244,000 representing 91% of the approved budget. However, the Quarterly outturn stood at Ugx 14,716,000 and spent up to Ugx 14,319,000 of this quarterly release.

Reasons for unspent balances on the bank account

The Unspent Balance of UGX 1,557,000 was majorly under Wage and Nonwage which the staff salaries could not consume and the LR which was recieved late for facilitate activities respectively.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The monies received by the department were mainly used to carry out its recurrent activities, and among them included: payment of staff salaries, conducting primary, LLG and health facility audit, compiling and submission of Q1 report to relevant stakeholders, Support supervision of contract implimentations to check on compliance.

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	124,393	124,393	121,894	98%	29,167
District Unconditional Grant Wage	67,337	67,337	67,338	100%	15,903
Locally Raised Revenues	4,000	4,000	1,500	38%	0
Programme Conditional Grant - Non Wage Recurrent	53,056	53,056	53,056	100%	13,264
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**124,393**	**124,393**	**121,894**	**98%**	**29,167**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,337	67,337	62,221	92%	15,374
Non Wage	57,056	57,056	54,556	96%	14,155
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**124,393**	**124,393**	**116,777**	**94%**	**29,529**
C: Unspent Balances					
Recurrent Balances			**5,117**		
Wage			5,117		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**5,117**		

Summary of Department Revenues and Expenditure by Source

The Trade, Industry, and Local Economic Development Department in Q4 of the FY 2025/26 received cumulatively a total of UGX 121,894,000, representing 98% of its approved total annual budget of UGX 124,393,000. The quarterly outturn stood at UGX:29,167,000 of the budget release. Of these, the budget released for DUG-W was 100%, locally raised revenue was 38%, and DUCG-Non wage was 100%, respectively.
The departmental cumulative expenditure stood at UGX 1167,77,000 representing 94% of the total budget released, and the Q4 expenditure stood at UGX29.529,000 of the quarterly release of the FY 2025/26

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance of UGX5,117,000 was under wage due to the fact that the staffs under the department could not consume all the wages allocate to the department.

Highlights of physical performance by end of the quarter

The monies received by the department were used for payment of Departmental staff salaries, conducting training of the SACCO leaders, LEDIC training, conducting stakeholders engagement to create awareness on tourism services in kwania, forming the district tourism coordination committee, and purchasing the laptop computer for tourism department, conducting market linkages, Training of the business community, sensitization of the business community, registration of 6 cooperatives in the district, Tourism profiling, and conducting tourism promotion and tourism runs.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Internet and other web-based facilities procured and installed at District and Subcounty levels, website updated; public address system; procured; IT equipment procured and maintained.	8 District IFMS computers updated and antivirus installed in them for attack prevention	imited funding to service all the District Computers

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221008 Information and Communication Technology Supplies.	3,500	875
221012 Small Office Equipment	563	116
222001 Information and Communication Technology Services.	1,189	200
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**7,252**	**1,191**
Wage	0	0
Non-Wage	7,252	1,191
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Construction of Main Administration Block and Education Department Office Block conducted	Construction of Main Administration Block and Education Department Office Block Completed and contractor paid, Q4 Monitoring conducted to ascertain the status of completion before payment.	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	464,951	0
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,250
225204 Monitoring and Supervision of capital work	30,000	14,475
263402 Transfer to Other Government Units	261,134	0
312121 Non-Residential Buildings - Acquisition	510,000	510,000
Total for Key Service Area	**1,276,085**	**528,225**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	463,499	0
	GoU Dev	812,586	528,225
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

CAO's vehicle maintained and serviced, CAO's activities and Travel inland facilitated.	CAO's vehicle was maintained and serviced, CAO's activities and travel inland to the ministries were facilitated.	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221007 Books, Periodicals & Newspapers	300	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,000	2,742
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	10,000	3,655
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Key Service Area	**42,900**	**10,947**
Wage	0	0
Non-Wage	42,900	10,947
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs, carrying out procurement planning and management, generation of Procurement requests from different users, advertising for available procurements and management of contracts.	Works, Goods and services procured under the various Government are in the right quantity and quality depending on the user needs, carrying out procurement planning and management, preparation of Q4 quarterly reports, and submission to PPDU done	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	15

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
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	1,500	375
Total for Key Service Area	**12,000**	**1,015**
Wage	0	0
Non-Wage	12,000	1,015
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

District Records properly updated and filed in the correct place; records availed and shared as required, capacity needs assessment on records management, and identification of relevant trainers conducted	Files and small office equipment for the registry were procured.	Limited archieve space

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	320
221011 Printing, Stationery, Photocopying and Binding	2,700	575
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,000	250
Total for Key Service Area	**6,400**	**1,145**
Wage	0	0
Non-Wage	6,400	1,145
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Information on different government activities/projects implemented in the District, collected and disseminated to the different stakeholders, especially on PDM, District approved Budget and Different services the government is offering to the community	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	900	0

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
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,500	380
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	**7,000**	**1,030**
Wage	0	0
Non-Wage	7,000	1,030
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monthly Payroll and pay slips are printed and displayed to staff for verification, including the updated staff list	Monthly Payroll and pay slips are printed and displayed to staff for verification, Gratuity benefits paid to retired staffs	Limited Gratuity IPF to clear all the pending gratuity Benefits for retired staffs

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,660	2,165
273105 Gratuity	0	20,454
Total for Key Service Area	**8,660**	**22,619**
Wage	0	0
Non-Wage	8,660	22,619
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Heads of department, staff, and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs & Councillor’s conducted; Newly appointed Staff inducted; Staff supported for short courses. Organising and conducting workshops and seminars, conferences, study tours and exchange visits; carrying out placements and internships for all relevant stakeholders	Facilitated Rewards & Sanction committee and Training committee meetings	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,000
221007 Books, Periodicals & Newspapers	6,700	3,350

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**
221008 Information and Communication Technology Supplies.	1,500	375
221012 Small Office Equipment	4,500	1,950
Total for Key Service Area	**20,700**	**7,675**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,700	7,675
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Administration offices effectively maintained, Employees recruited to fill the vacant posts at district and Subcounty levels; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed and paid; 12 DTPC meetings held and minutes produced	100% of staff salaries, pensions, and gratuity processed and paid by the 28th and Human Resource Management functions like Capacity building conducted, and follow-up on legal cases conducted. Fuel, oil and lubricants procured.	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	470,800	87,811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	2,000	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	1,000	250
223006 Water	1,811	0
225101 Consultancy Services	8,000	2,070
227001 Travel inland	10,000	2,591
227004 Fuel, Lubricants and Oils	13,000	3,248
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	**517,511**	**96,220**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	470,800	87,811
	Non-Wage	46,711	8,409
	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
District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jerricans, laundry soap, office carpet, dust bins, chairs , locks, curtains) and payment of wages for cleaners and porters	District premises cleaned and maintained; small operation equipment purchased (laundry soap, office carpet, dust bins, chairs , locks, curtains) and payment of wages for cleaners as well as Transfers to LLGs conducted	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	880
221012 Small Office Equipment	800	0
227004 Fuel, Lubricants and Oils	1,000	0
263402 Transfer to Other Government Units	0	161,270
Total for Key Service Area	**7,300**	**162,150**
Wage	0	0
Non-Wage	7,300	96,504
GoU Dev	0	65,646
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
Pensions & Gratuity of the retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised and promoted to higher positions, staff rewarded and sanctioned, staff appraised and submitted for confirmation and promotion.	Stationery procured for printing and display of staff and pensioners list to staff on the notice board	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221010 Special Meals and Drinks	300	0
221011 Printing, Stationery, Photocopying and Binding	937	234
221012 Small Office Equipment	1,000	0

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
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,539	1,135
227004 Fuel, Lubricants and Oils	3,000	750
273104 Pension	876,742	346,079
273105 Gratuity	1,652,827	843,878
Total for Key Service Area	**2,541,845**	**1,192,076**
Wage	0	0
Non-Wage	2,541,845	1,192,076
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,447,652**	**2,024,293**
Wage	470,800	87,811
Non-Wage	3,143,566	1,334,936
GoU Dev	833,286	601,546
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: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000013 HIV/AIDS Mainstreaming

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	**0**	**0**
Wage	0	0
Non-Wage	0	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

01 COMMUNITY SENSTIZATION MEETING CONDUCTED ON PREVENTABLE DISEASES	01 COMMUNITY SENSTIZATION MEETING CONDUCTED ON PREVENTABLE DISEASES	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

01 QUARTERLY FINANCIAL STATEMENTS AND POSITION PRODUCED AND SUBMITTED TO THE RELEVANT STAKEHOLDERS	01 QUARTERLY FINANCIAL STATEMENTS PRODUCED AND SUBMITTED TO THE RELEVANT STAKEHOLDERS	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	**Approved Budget**	**Spent**
211107 Boards, Committees and Council Allowances	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	50

Department: 020 Finance

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

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

Item	Approved Budget	Spent
223005 Electricity	3,000	1,000
223006 Water	1,937	540
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	**19,937**	**4,590**
Wage	0	0
Non-Wage	19,937	4,590
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

01 QUATERLY REVENUE MOBILIZATION MEETINGS CONDUCTED, REPORTS PRODUCED AND SUBMITTED TO RELEVANTS STAKEHOLDERS	01 Revenue Meetings conducted, Revenue collections done for quarter two Revenue Assessment conducted and Revenue Minutes and Reports produced and submitted to all relevant stakeholders.	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,100	0
Total for Key Service Area	**13,100**	**0**
Wage	0	0
Non-Wage	13,100	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1 QUATERLY REVENUE MOBILIZATION MEETINGS CONDUCTED, REPORTS PRODUCED AND SUBMITTED TO RELEVANTS STAKEHOLDERS AND MONTHLY STAFF SALARIES PROCESSED AND PAID	01 QUATERLY REVENUE MOBILIZATION MEETINGS CONDUCTED, REPORTS PRODUCED AND SUBMITTED TO RELEVANTS STAKEHOLDERS AND MONTHLY STAFF SALARIES PROCESSED AND PAID	none

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,430	40,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,700
212102 Medical expenses (Employees)	2,227	0
212103 Incapacity benefits (Employees)	3,000	0
221012 Small Office Equipment	1,163	1,163
222001 Information and Communication Technology Services.	6,000	1,000
227001 Travel inland	1,550	70
227004 Fuel, Lubricants and Oils	6,000	1,968
228002 Maintenance-Transport Equipment	3,000	1,050
Total for Key Service Area	**160,370**	**47,810**
Wage	134,430	40,859
Non-Wage	25,940	6,951
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 IFMIS TRAININGS CONDUCTED, IFMIS ICT EQUIPMENTS MAINTAINED AND SERVICED	01 IFMIS TRAININGS CONDUCTED, IFMIS ICT EQUIPMENTS MAINTAINED AND SERVICED	none

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	8,000
Total for Key Service Area	**30,000**	**8,000**
Wage	0	0
Non-Wage	30,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**224,407**	**60,650**
Wage	134,430	40,859
Non-Wage	89,977	19,791
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Land management meeting (DLB) conducted and report produced	Quarter Four District Land Board meeting was facilitated and conducted to approve files for processing land titles, report was produced and shared with relevant stakeholders.	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,100	1,775
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	100	30
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	**10,000**	**1,880**
Wage	0	0
Non-Wage	10,000	1,880
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Q4 Contracts committee meeting conducted, report produced and shared with relevant stakeholders	Q4 Contracts Committee meeting and Procurement activities Facilitated with a report produced and submitted to PPDU and other relevant stakeholders	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	400	200
Total for Key Service Area	**7,000**	**1,400**
Wage	0	0
Non-Wage	7,000	1,400
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Meeting of the DSC members conducted, job opportunity advertised on media, stationary purchase	Meeting of the DSC members conducted and report produced, stationary and small office equiptment purchased	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,900	5,510
221001 Advertising and Public Relations	3,900	1,950
221010 Special Meals and Drinks	3,600	900
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	2,040	510
222001 Information and Communication Technology Services.	4,212	1,053
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	**43,252**	**11,823**
Wage	0	0
Non-Wage	18,000	5,475
GoU Dev	25,252	6,348
Ext Finance	0	0

Programme: 16 Governance and Security

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Staff salaries paid, main council meeting conducted , honoraria and ex-gretia of the LLG councillors paid and small office equipment purchased	Staff salaries processed and paid, Main council allowances for Honourable Councillors processed and paid and small office equiptment procured.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,232	49,192
211105 Ex-Gratia for Political leaders.	75,000	18,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,812	27,703
211107 Boards, Committees and Council Allowances	134,220	32,915
221003 Staff Training	40,500	5,900
221007 Books, Periodicals & Newspapers	6,000	1,500
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	6,580	1,645
221012 Small Office Equipment	1,800	450
222001 Information and Communication Technology Services.	1,400	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,704	2,176
227004 Fuel, Lubricants and Oils	10,200	1,125
228002 Maintenance-Transport Equipment	1,500	375
Total for Key Service Area	**544,248**	**141,231**
Wage	146,232	49,192
Non-Wage	365,016	83,389
GoU Dev	33,000	8,650
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Monitoring of the development projects conducted by executive to assessed for value for money and service delivers	01 Q4 Monitoring of the development projects conducted by the executive to assess for value for money and service delivery	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
227001 Travel inland	13,000	3,350
227004 Fuel, Lubricants and Oils	31,200	7,300
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Key Service Area	**55,400**	**13,150**
Wage	0	0
Non-Wage	52,400	11,800
GoU Dev	3,000	1,350
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Business and welfare committee meeting conducted and report produced, various committee meeting conducted and report produce for discussion in the main council	01 Business and welfare committee meeting conducted and report produced; various committee meetings conducted and reports produced for discussion in the main council	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,840	199
211107 Boards, Committees and Council Allowances	35,000	8,700
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,960	550

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**48,800**	**9,449**
Wage	0	0
Non-Wage	48,800	9,449
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Conducted 1 Quarterly PAC meeting, and a report was produced and submitted to the relevant officers	01 Quarterly PAC meeting Conducted, and a report was produced and submitted to the relevant officers	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	3,300
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,900	850
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	700	200
227001 Travel inland	4,200	2,100
227004 Fuel, Lubricants and Oils	2,800	700
Total for Key Service Area	**23,200**	**8,050**
Wage	0	0
Non-Wage	1,200	300
GoU Dev	22,000	7,750
Ext Finance	0	0
Total for Department	**731,900**	**186,982**
Wage	146,232	49,192
Non-Wage	502,417	113,692
GoU Dev	83,252	24,098
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: 01011004 Farmers mobilised, sensitised and trained		
assorted items for ll-scale irrigation procured	NA	
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
	farmers trained and Construction of small scale irrigation sites	There were no variation observed
	farmers linked with irrigation suppliers	There were no variations observed
	NA	
	NA	
	farmers trained and Construction of small scale irrigation sites	No Variations observed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,580	5,896
221002 Workshops, Meetings and Seminars	11,880	2,999
221008 Information and Communication Technology Supplies.	5,873	1,477
221011 Printing, Stationery, Photocopying and Binding	5,354	1,339
224003 Agricultural Supplies and Services	64,632	10,766
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	16,070	4,018
228001 Maintenance-Buildings and Structures	18,002	4,500
Total for Key Service Area	**152,391**	**32,744**
Wage	0	0
Non-Wage	62,383	10,071
GoU Dev	90,009	22,674
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
procurement of various inputs for demonstration conducted	procurement of various inputs for demonstration conducted	No variation observed
Extension officers facilitated to provide extension services	Extension officers facilitated to provide extension services	No variation observed
salaries of Extension staff paid	procurement of various inputs for demonstration conducted	No variation observed
	NA	
	NA	

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
211101 General Staff Salaries	652,200	207,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,568	7,903
221002 Workshops, Meetings and Seminars	14,132	3,539
221009 Welfare and Entertainment	3,496	1,150
221011 Printing, Stationery, Photocopying and Binding	7,696	1,924
222001 Information and Communication Technology Services.	10,398	2,603
223005 Electricity	1,650	475
223006 Water	1,650	500
224003 Agricultural Supplies and Services	11,185	3,374
227001 Travel inland	30,869	7,820
227004 Fuel, Lubricants and Oils	40,000	10,983
228002 Maintenance-Transport Equipment	17,970	9,084
312216 Cycles - Acquisition	12,000	12,000
312411 Cultivated Animals - Acquisition	58,898	58,898
Total for Key Service Area	**893,712**	**327,538**
Wage	652,200	207,286
Non-Wage	170,614	49,355
GoU Dev	70,898	70,898
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

Departmental Staff salaries paid	Departmental Staff salaries paid	No variation observed
Departmental Staff salaries paid	Departmental Staff salaries paid	No variation observed
Departmental Staff salaries paid	Departmental Staff salaries paid	No variations obsereved

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

Item	Approved Budget	Spent
211101 General Staff Salaries	279,000	102,341
Total for Key Service Area	**279,000**	**102,341**
Wage	279,000	102,341
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
procurement of Assorted inputs conducted	procurement of Assorted inputs conducted	There were no variations observed
procurement of Assorted inputs conducted	procurement of Assorted inputs conducted	No variation observed
procurement of Assorted inputs conducted	procurement of Assorted inputs conducted	No variation observed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	530
228001 Maintenance-Buildings and Structures	27,000	26,999
312411 Cultivated Animals - Acquisition	5,747	5,747
Total for Key Service Area	**34,747**	**33,276**
Wage	0	0
Non-Wage	2,000	530
GoU Dev	32,747	32,746
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
procurement of small office equipment and office operation facilitated	procurement of small office equipment and office operation facilitated	No variation observed
procurement of small office equipment and office operation facilitated	procurement of small office equipment and office operation facilitated	No variation observed
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
regulations conducted	NA	
	pest vector and diseases diagnosed	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	2,228
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,600	403
224003 Agricultural Supplies and Services	2,400	650
227004 Fuel, Lubricants and Oils	6,204	1,559
Total for Key Service Area	**22,104**	**5,590**
Wage	0	0
Non-Wage	22,104	5,590
GoU Dev	0	0

Department: 040 Production and Marketing

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	increase in the production, productivity, and commercialization of oilseed crops such as sunflower, soybean, sesame (simsim), groundnuts, and canola to improve household incomes and contribute to agro-industrial development supported.	There were no variations observed

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	increase in the production, productivity, and commercialization of oilseed crops such as sunflower, soybean, sesame (simsim), groundnuts, and canola to improve household incomes and contribute to agro-industrial development supported.	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500
221002 Workshops, Meetings and Seminars	0	7,800
225202 Environment Impact Assessment for Capital Works	0	800
225204 Monitoring and Supervision of capital work	0	5,894
227001 Travel inland	0	2,997
228002 Maintenance-Transport Equipment	0	1,000
Total for Key Service Area	**0**	**24,991**
Wage	0	0
Non-Wage	0	24,991
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PDM SACCO facilitated PDM SACCO monitored, and meetings held	PDM SACCO facilitated PDM SACCO monitored, and meetings held	No variations obsered
PDM SACCO facilitated PDM SACCO monitored, and meetings held	PDM SACCO facilitated PDM SACCO monitored, and meetings held	No variations obsereved
PDM SACCO facilitated PDM SACCO monitored, and meetings held	PDM SACCO facilitated PDM SACCO monitored, and meetings held	No variations observed
PDM SACCO facilitated PDM SACCO monitored, and meetings held	PDM SACCO facilitated PDM SACCO monitored, and meetings held	No variations observed

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	14,700
221002 Workshops, Meetings and Seminars	49,028	24,528
Total for Key Service Area	**107,828**	**39,228**
Wage	0	0
Non-Wage	107,828	39,228
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,489,783**	**565,708**
Wage	931,200	309,626
Non-Wage	364,928	129,764
GoU Dev	193,655	126,317
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
25	NA	
	NA	
Staff salaries paid, transfers made to lower health facilities and construction of medical stores ongoing	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
25	NA	
100%	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
25	NA	
100%	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,744,247	934,018
221002 Workshops, Meetings and Seminars	98,860	0
225202 Environment Impact Assessment for Capital Works	12,500	6,908
225203 Appraisal and Feasibility Studies for Capital Works	6,061	3,501
225204 Monitoring and Supervision of capital work	10,000	5,513
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	3,390
263308 Sector Conditional Grant (Non-Wage)	607,559	151,890
312121 Non-Residential Buildings - Acquisition	190,049	133,672
312139 Other Structures - Acquisition	18,000	15,029
313121 Non-Residential Buildings - Improvement	35,302	28,182
313235 Furniture and Fittings - Improvement	10,000	10,000
Total for Key Service Area	**4,736,579**	**1,292,102**
Wage	3,744,247	934,018
Non-Wage	607,559	151,890
GoU Dev	285,913	206,195
Ext Finance	98,860	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Support supervision done, department effectively managed, staff salaries paid.	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	296,400	61,766
221002 Workshops, Meetings and Seminars	9,301	3,980
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,020	270
223005 Electricity	2,000	500
223006 Water	800	200
227001 Travel inland	21,525	4,925
227004 Fuel, Lubricants and Oils	9,000	3,560
228002 Maintenance-Transport Equipment	12,000	3,550
Total for Key Service Area	**358,246**	**80,302**
Wage	296,400	61,766
Non-Wage	61,846	18,535
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,094,824**	**1,372,404**
Wage	4,040,647	995,784
Non-Wage	669,405	170,425
GoU Dev	285,913	206,195
Ext Finance	98,860	0

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		
pay Salaries of Primary Schools teachers Paid promptly	All Staff Salaries of Primary Schools teachers Paid promptly	none
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Primary School teachers' Salaries in the 58 primary schools processed and paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,330,657	1,831,607
	Total for Key Service Area	**7,330,657**	**1,831,607**
	Wage	7,330,657	1,831,607
	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		
Primary school capitation Grants for the 58 Primary Schools processed and paid	UPE Capitation Grant processed and paid to all the 58 Government Aided Primary Schools in time. Pupil enrollment verified in all primary schools.	none

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,311,423	443,951
	Total for Key Service Area	**1,311,423**	**443,951**
	Wage	0	0
	Non-Wage	1,311,423	443,951
	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		
Secondary School Capitation Grants processed and paid	Termly USE Capitation Grants processed and paid timely	NONE

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)		699,660	235,552
	Total for Key Service Area	**699,660**	**235,552**
	Wage	0	0
	Non-Wage	699,660	235,552
	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 School Staff Salaries processed and paid by 28th every month	Process and Paid Teachers' Salaries Promptly Conduct School Inspection and Monitoring. quarterly inspection conducted in all the secondary schools.	none

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,279,601	840,603
	Total for Key Service Area	**3,279,601**	**840,603**
	Wage	3,279,601	840,603
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

Envirionmental awareness and climate change mitigation training conducted	Environmental awareness and climate change mitigation training conducted	none

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
	Total for Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Primary & Secondary schools within the District supervised & Monitored	All the 7 Secondary Schools and 58 and private primary schools Inspected and Monitored by the DIS and DEO respectively.	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,330
221002 Workshops, Meetings and Seminars	2,000	667
221011 Printing, Stationery, Photocopying and Binding	2,000	667
222001 Information and Communication Technology Services.	800	270
227001 Travel inland	5,000	1,667
227004 Fuel, Lubricants and Oils	9,040	3,015
Total for Key Service Area	**25,840**	**8,616**
Wage	0	0
Non-Wage	25,840	8,616
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Heads teachers' trainings conducted in various areas(Stir Training, Emis and Tela Trainings) conducted termly.	Heads teachers' trainings conducted in various areas (Stir Training, Emis and Tela Trainings) conducted termly.	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,292	14,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,632
221002 Workshops, Meetings and Seminars	4,000	3,010
221003 Staff Training	8,000	5,525
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	667
221012 Small Office Equipment	2,000	667
221017 Membership dues and Subscription fees.	1,000	700
222001 Information and Communication Technology Services.	3,000	1,300
223005 Electricity	600	200
223006 Water	600	200
227001 Travel inland	8,000	3,334
227004 Fuel, Lubricants and Oils	4,000	2,667
228002 Maintenance-Transport Equipment	6,800	2,267

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
273102 Incapacity, death benefits and funeral expenses	1,000	670
Total for Key Service Area	**106,292**	**39,374**
Wage	56,292	14,036
Non-Wage	50,000	25,338
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Supervise and maintain assets and facility of Education Department.	All development projects completed commissioned and handed over to the beneficiaries.	none

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	56,700	18,900
225202 Environment Impact Assessment for Capital Works	7,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	3,001
225204 Monitoring and Supervision of capital work	22,184	6,728
228001 Maintenance-Buildings and Structures	287,340	214,147
312121 Non-Residential Buildings - Acquisition	336,151	272,417
312235 Furniture and Fittings - Acquisition	16,380	4,095
Total for Key Service Area	**732,755**	**522,288**
Wage	0	0
Non-Wage	361,659	238,925
GoU Dev	371,096	283,363
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sporting activities in the District fully supported and developed especially ball games, MDD, Scouting and athletics	Sporting activities in the district fully supported and developed especially ball games, MDD, Scouting and athletics	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	10,000
221002 Workshops, Meetings and Seminars	4,000	2,448
221003 Staff Training	10,000	3,672
221012 Small Office Equipment	1,000	550

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
222001 Information and Communication Technology Services.	2,000	1,333
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Key Service Area	**50,000**	**25,003**
Wage	0	0
Non-Wage	50,000	25,003
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

DEO Monitoring and Support Supervisions conducted to all the primary and secondary schools	DEO Conducted Monitoring and Support Supervisions in all the primary and secondary schools	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	999
221002 Workshops, Meetings and Seminars	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	800	287
222001 Information and Communication Technology Services.	600	400
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	3,100	1,100
Total for Key Service Area	**11,000**	**4,453**
Wage	0	0
Non-Wage	11,000	4,453
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

01 Support supervision and inspection of SNE Schools conducted	01 Support supervision and inspection of SNE Schools conducted	NONE

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

Support supervision and inspection of SNE Schools conducted	NA	

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	667
227004 Fuel, Lubricants and Oils	1,000	340
Total for Key Service Area	**3,000**	**1,007**
Wage	0	0
Non-Wage	3,000	1,007
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,552,227**	**3,952,455**
Wage	10,666,549	2,686,246
Non-Wage	2,514,582	982,846
GoU Dev	371,096	283,363
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: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
28km of which(1- Otogole to Aporwegi 7km, 2- Nambieso agro to Agweng landing site 6km,, 3- Inomo TC to Inomo ss 7KM, 4-Acungi -Baracut 8km)	77.8km of road Maintained	The district achieved less by 8km due to sudden change in the price of fuel and we could not do all the planned road(Acung to Baracut 8km was left out). Total output went high because of the backlog from Q3.
	179.5 km was maintained o.W 134km was the district,45km Aduku Town council and CAR at the subcounties using Road Gang system	Part of the operational fund was used for actual road maintainenne
District, Urban, and community access roads maintained.	NA	
	0	N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	3,009
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	900,000	526,480
228002 Maintenance-Transport Equipment	30,000	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	12,500
263402 Transfer to Other Government Units	0	0
Total for Key Service Area	**1,000,000**	**548,989**
Wage	0	0
Non-Wage	1,000,000	548,989
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
None	NA	
10km of road -Amuda A to Corner odeo via Ibalikun	NA	

VOTE: 873 Kwania District Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	4 lines of 1200mm dia culvert installed and fully encased with concrete and reinforce with BRC A142,6 Lines of 900mm dia meter concrete ring culverts achieved on Malakwanga swamp. Also 5km of Amuda to Odeo bung was achieved.	Box culverts could not be use on Malakwang due to Inadequacy of the fund hence the bottleneck would remain not operational but the alternative has worked out well Only 5km achieve On Amuda Road was due to change in fuel price.
	0.4KM of Ayabi Town council road was fully implemented	No Varriation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,467	33,614
221011 Printing, Stationery, Photocopying and Binding	350	0
221012 Small Office Equipment	1,000	0
223005 Electricity	300	0
223006 Water	350	0
225202 Environment Impact Assessment for Capital Works	2,500	1,250
225204 Monitoring and Supervision of capital work	4,300	2,150
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	396,536	332,902
Total for Key Service Area	**545,803**	**371,416**
Wage	134,467	33,614
Non-Wage	2,000	0
GoU Dev	409,336	337,802
Ext Finance	0	0
Total for Department	**1,545,803**	**920,404**
Wage	134,467	33,614
Non-Wage	1,002,000	548,989
GoU Dev	409,336	337,802
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
0	1	Extra one borehole drilled using saving and retention money.
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
0	1	Extra one borehole rehabilitated using saving and retention money that could be paid since the defect liability period is still valid.
PIAP Output: 12030902 Existing water supply upgraded and expanded		
0	NA	
0	1	NA
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
0	1	Not applicable

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	11,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,500
221001 Advertising and Public Relations	5,000	2,500
221002 Workshops, Meetings and Seminars	68,308	26,903
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	1,457	853
221011 Printing, Stationery, Photocopying and Binding	900	300
221012 Small Office Equipment	1,350	450
222001 Information and Communication Technology Services.	1,200	400
223005 Electricity	200	67
223006 Water	400	133
225202 Environment Impact Assessment for Capital Works	5,400	1,800
225203 Appraisal and Feasibility Studies for Capital Works	13,800	9,118
225204 Monitoring and Supervision of capital work	36,400	14,360
227001 Travel inland	3,669	1,261
227004 Fuel, Lubricants and Oils	6,600	2,200
228001 Maintenance-Buildings and Structures	48,500	47,000
228002 Maintenance-Transport Equipment	1,451	856

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	200
228004 Maintenance-Other Fixed Assets	16,033	10,721
312121 Non-Residential Buildings - Acquisition	125,000	125,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	181,398	181,398
312139 Other Structures - Acquisition	30,000	30,000
Total for Key Service Area	**604,598**	**468,887**
Wage	52,533	11,869
Non-Wage	72,919	26,486
GoU Dev	479,145	430,532
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Retention paid, monitoring supervision, and commissioning carried out.	NA	
Retention paid, monitoring supervision, and commissioning carried out.	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	4,009
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	18,906
Total for Key Service Area	**0**	**22,915**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	22,915
Ext Finance	0	0
Total for Department	**604,598**	**491,802**
Wage	52,533	11,869
Non-Wage	72,919	26,486
GoU Dev	479,145	453,447
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: 140038 Environmental Safeguards		
PIAP Output: 06030101 Forest reserves restored and protected		
Restoring defradad local forest reserves, Trainning of timber and privat commercial tree growers, Protecting local forest reserves lands, inspections and moniroring of the local forest reserves	inspections and monitoring of the local forest reserves, Distributed tree seedlings to community,	N/A
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
Community sensitized on wise wetland use and management, Wetland action Plan developed, compliances monitoring , Review od ESIA, Wetland and lakeshore buffer zone dermacated, environment committee established.	NA	
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Major and Minor wetland dermacated, Lakeshore Dermacated	NA	N/A
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
wetland leaflet produced, wetland map produced, number to community sensitized on wise wetland use	Conducted Lakeshore community sensitization in Ayabi sub county	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	405,412	103,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,800	9,759
221009 Welfare and Entertainment	7,600	1,598
221011 Printing, Stationery, Photocopying and Binding	9,000	3,075
221012 Small Office Equipment	2,400	267
222001 Information and Communication Technology Services.	3,366	786
227001 Travel inland	5,200	1,303
227004 Fuel, Lubricants and Oils	24,800	5,250
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**501,579**	**125,883**
Wage	405,412	103,845
Non-Wage	86,166	18,100
GoU Dev	10,000	3,938
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
District Physical Planning committee conducted, Community sensitized on land use planning, Development inspected and monitored, District schools, roads and health facilities mapped	Health facilities in Nambieso, Ayabi, Chawente mapped Q4, District Physical Planning committee meeting conducted Q4, District Building committee meeting conducted	Mapping of schools was not conducted due to limited fundsQ4

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	5,060
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	3,500	650
222001 Information and Communication Technology Services.	2,000	400
227001 Travel inland	2,000	560
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Key Service Area	**36,000**	**11,920**
Wage	0	0
Non-Wage	8,000	0
GoU Dev	28,000	11,920
Ext Finance	0	0
Total for Department	**537,579**	**137,803**
Wage	405,412	103,845
Non-Wage	94,166	18,100
GoU Dev	38,000	15,858
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Eleven (11) increased awareness to community members in eleven Sub Counties to participate in government development project	communities in the eleven lower local government mobilized to participate in Government Programs	Nil

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

Item		Approved Budget	Spent
211101 General Staff Salaries		126,668	36,215
	Total for Key Service Area	**126,668**	**36,215**
	Wage	126,668	36,215
	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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
250 youth sensitized on HIV AIDS prevention strategies	NA	

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

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

Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Awareness activities/ meetings done with stakeholders on Gender and Culture	NA	

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
One raining/ awareness conducted, with the Sub County stakeholders on Gender responsive planning and budgeting.	NA	One raining/ awareness conducted, with the Sub County stakeholders on Gender responsive planning and budgeting.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	900
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	363	91
228002 Maintenance-Transport Equipment	483	121
Total for Key Service Area	**4,566**	**1,141**
Wage	0	0
Non-Wage	4,566	1,141
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Capacity of 500 stakeholders including 11 CDOs enhance, training conducted for the identified stakeholders, community dialogues and awareness raising conducted , workplaces inspected and monitored, labour disputes settled	Capacity of 500 stakeholders including 11 CDOs enhanced, 01 training conducted for the identified stakeholders, community dialogues and awareness raising conducted , workplaces inspected and monitored, labour disputes settled	Nil
14 D/CDO, 100 care givers, and duty bearers trained on child care and protection	14 D/CDO, 100 care givers, and duty bearers trained on child care and protection	Nil
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
family protection and strengthening program implemented	NA	

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	624	81
221002 Workshops, Meetings and Seminars	1,530	1,370
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,290	430
221011 Printing, Stationery, Photocopying and Binding	2,178	195
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	3,664	135
223005 Electricity	200	50
227001 Travel inland	36,000	16,566
228002 Maintenance-Transport Equipment	1,500	100

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
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	**49,185**	**19,077**
Wage	0	0
Non-Wage	49,185	19,077
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Four meetings conducted for women, Youth, Disable and Elderly Councils activities/ Meetings Supported respectively	NA	Four meetings conducted for women, Youth, Disable and Elderly Councils activities/ Meetings Supported respectively
5 youth Groups, 10 UWEp Groups, 10 PDW groups and 08 Older persons' groups supported.	NA	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Functional Adult Literacy Program Implemented	Nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	2,996
221009 Welfare and Entertainment	2,692	0
221011 Printing, Stationery, Photocopying and Binding	1,235	435
222001 Information and Communication Technology Services.	1,600	110
227001 Travel inland	29,266	3,824
228002 Maintenance-Transport Equipment	1,400	750
273101 Medical expenses (To general public)	1,800	1,800
Total for Key Service Area	**50,992**	**9,915**
Wage	0	0
Non-Wage	50,992	9,915
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**232,411**	**66,348**
Wage	126,668	36,215
Non-Wage	105,744	30,133
GoU Dev	0	0

Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff Salaries Paid, DDP Plan 2020/21-2024/25 evaluated and Department effectively run	Staff Salaries Paid, DDP Plan 2020/21-2024/25 submitted to NPA, and Department effectively run	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,600	32,803
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,856	8,151
221003 Staff Training	4,000	1,000
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	20,000	5,000
227001 Travel inland	3,330	1,480
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	**177,786**	**48,434**
Wage	123,600	32,803
Non-Wage	54,186	15,631
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Monitoring activities conducted and Field verification for DDEG projects conducted and report submitted to MoLG.	Monitoring activities conducted and Field verification for DDEG projects conducted	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,015	1,007
225202 Environment Impact Assessment for Capital Works	4,500	1,224
225203 Appraisal and Feasibility Studies for Capital Works	6,603	3,500
225204 Monitoring and Supervision of capital work	17,350	4,345
227001 Travel inland	11,582	3,053
227004 Fuel, Lubricants and Oils	4,000	2,856
Total for Key Service Area	**48,050**	**15,985**
Wage	0	0
Non-Wage	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	48,050	15,985
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

LLG and HLG assesement effectively conducted and coordinated	NA	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
224011 Research Expenses	39,350	9,915
Total for Key Service Area	**39,350**	**9,915**
Wage	0	0
Non-Wage	0	0
GoU Dev	39,350	9,915
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Data statistics collected and consolidated, and District statistical Abstract prepared	Data statistics collected and consolidated, and District statistical Abstract prepared	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	6,002	626
Total for Key Service Area	**6,002**	**626**
Wage	0	0
Non-Wage	6,002	626
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**271,188**	**74,960**
Wage	123,600	32,803
Non-Wage	60,188	16,257
GoU Dev	87,400	25,900
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Quarterly report of audit activities conducted	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q4 Annual report of Audit produced and submitted to Auditor general and relevant stakeholders, staff salary paid, small office equipment procured, sport checks conducted, audit activities for school, health facilities and LLG conducted , audit on the status of the implementation conducted on government programs	01 Quarterly internal Audit report produced and submitted to the Auditor General and relevant stakeholders, staff salaries were processed and paid, small office equipment were procured, spot checks on investment projects were conducted, audit activities f	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,592	2,306
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	3,100	750
221012 Small Office Equipment	3,051	838
221017 Membership dues and Subscription fees.	600	150
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	11,400	2,850
227004 Fuel, Lubricants and Oils	5,000	500
228002 Maintenance-Transport Equipment	1,500	375
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	**63,842**	**14,319**
Wage	9,592	2,306
Non-Wage	54,251	12,013
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**63,842**	**14,319**
Wage	9,592	2,306
Non-Wage	54,251	12,013
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	4,500	910
221012 Small Office Equipment	1,900	475
227001 Travel inland	2,100	525
227004 Fuel, Lubricants and Oils	295	148
Total for Key Service Area	**10,795**	**2,558**
Wage	0	0
Non-Wage	10,795	2,558
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Departmental Staff Salaries paid, Market Linkages carried out, Training of Business community, and sensitization of Business community	Departmental Staff Salaries paid, Market Linkages carried out, Training of Business community, and sensitization of Business community	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,337	15,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	1,700
221001 Advertising and Public Relations	4,500	1,125
221002 Workshops, Meetings and Seminars	5,560	1,390
221008 Information and Communication Technology Supplies.	3,000	1,066
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	55
221012 Small Office Equipment	7,300	1,850
222001 Information and Communication Technology Services.	1,500	830
223005 Electricity	301	151
227001 Travel inland	5,200	1,300
227004 Fuel, Lubricants and Oils	5,800	1,200

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
228002 Maintenance-Transport Equipment	1,300	430
Total for Key Service Area	**113,598**	**26,971**
Wage	67,337	15,374
Non-Wage	46,261	11,597
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**124,393**	**29,529**
Wage	67,337	15,374
Non-Wage	57,056	14,155
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

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

Internet and other web-based facilities procured and installed at District and Subcounty levels, website updated; public address system; procured; IT equipment procured and maintained.	8 District IFMS computers updated and antivirus installed in them for attack prevention	imited funding to service all the District Computers

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)	1,000	300
221008 Information and Communication Technology Supplies.	3,500	3,500
221012 Small Office Equipment	563	461
222001 Information and Communication Technology Services.	1,189	800
227004 Fuel, Lubricants and Oils	1,000	207
Total for Key Service Area	**7,252**	**5,268**
Wage	0	0
Non-Wage	7,252	5,268
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

Construction of Main Administration Block and Education Department Office Block conducted	Construction of Main Administration Block and Education Department Office Block Completed and contractor paid, Q4 Monitoring conducted to ascertain the status of completion before payment.	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	464,951	0
225202 Environment Impact Assessment for Capital Works	5,000	5,000

Department: 010 Administration

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

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	30,000	30,000
263402 Transfer to Other Government Units	261,134	0
312121 Non-Residential Buildings - Acquisition	510,000	510,000
Total for Key Service Area	**1,276,085**	**550,000**
Wage	0	0
Non-Wage	463,499	0
GoU Dev	812,586	550,000
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	CAO's vehicle was maintained and serviced, CAO's activities and travel inland to the ministries were facilitated.	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221007 Books, Periodicals & Newspapers	300	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,000	11,262
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	10,000	9,841
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	200
Total for Key Service Area	**42,900**	**39,503**
Wage	0	0
Non-Wage	42,900	39,503
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: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs, carrying out procurement planning and management, generation of Procurement requests from different users, advertising for available procurements and management of contracts.	Works, Goods and services procured under the various Government are in the right quantity and quality depending on the user needs, carrying out procurement planning and management, preparation of Q4 quarterly reports, and submission to PPDU done	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,740
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Key Service Area	**12,000**	**5,740**
Wage	0	0
Non-Wage	12,000	5,740
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
District Records properly updated and filed in the correct place; records availed and shared as required, capacity needs assessment on records management, and identification of relevant trainers conducted	Files and small office equipment for the registry were procured.	Limited archieve space

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	320
221011 Printing, Stationery, Photocopying and Binding	2,700	2,700
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,000	1,000
Total for Key Service Area	**6,400**	**4,020**
Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	6,400	4,020
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Information on different government activities/projects implemented in the District, collected and disseminated to the different stakeholders, especially on PDM, District approved Budget and Different services the government is offering to the community	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**7,000**	**4,100**
Wage	0	0
Non-Wage	7,000	4,100
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Monthly Payroll and pay slips are printed and displayed to staff for verification, Gratuity benefits paid to retired staffs	Limited Gratuity IPF to clear all the pending gratuity Benefits for retired staffs

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	8,660	8,660
273105 Gratuity	0	20,454
Total for Key Service Area	**8,660**	**29,114**
Wage	0	0

Department: 010 Administration

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

	Approved Budget	Spent
Non-Wage	8,660	29,114
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Heads of department, staff, and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs & Councillor's conducted; Newly appointed Staff inducted; Staff supported for short courses. Organising and conducting workshops and seminars, conferences, study tours and exchange visits; carrying out placements and internships for all relevant stakeholders	Facilitated Rewards & Sanction committee and Training committee meetings	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221007 Books, Periodicals & Newspapers	6,700	6,700
221008 Information and Communication Technology Supplies.	1,500	1,500
221012 Small Office Equipment	4,500	4,500
Total for Key Service Area	**20,700**	**20,700**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,700	20,700
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Administration offices effectively maintained, Employees recruited to fill the vacant posts at district and Subcounty levels; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed and paid; 12 DTPC meetings held and minutes produced	100% of staff salaries, pensions, and gratuity processed and paid by the 28th and Human Resource Management functions like Capacity building conducted, and follow-up on legal cases conducted. Fuel, oil and lubricants procured.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	470,800	470,757

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	2,000	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	1,000	1,000
223006 Water	1,811	0
225101 Consultancy Services	8,000	8,000
227001 Travel inland	10,000	9,000
227004 Fuel, Lubricants and Oils	13,000	12,998
228002 Maintenance-Transport Equipment	3,000	1,795
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	**517,511**	**505,050**
Wage	470,800	470,757
Non-Wage	46,711	34,293
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jerricans, laundry soap, office carpet, dust bins, chairs , locks, curtains) and payment of wages for cleaners and porters	District premises cleaned and maintained; small operation equipment purchased (laundry soap, office carpet, dust bins, chairs , locks, curtains) and payment of wages for cleaners as well as Transfers to LLGs conducted	None

Department: 010 Administration

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,500	5,360
221012 Small Office Equipment		800	800
227004 Fuel, Lubricants and Oils		1,000	600
263402 Transfer to Other Government Units		0	706,185
	Total for Key Service Area	**7,300**	**712,945**
	Wage	0	0
	Non-Wage	7,300	450,360
	GoU Dev	0	262,586
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Pensions & Gratuity of the retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised and promoted to higher positions, staff rewarded and sanctioned, staff appraised and submitted for confirmation and promotion.	Stationery procured for printing and display of staff and pensioners list to staffs on the notice board	None

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
221010 Special Meals and Drinks		300	0
221011 Printing, Stationery, Photocopying and Binding		937	937
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		500	400
227001 Travel inland		4,539	4,539
227004 Fuel, Lubricants and Oils		3,000	3,000
273104 Pension		876,742	869,212
273105 Gratuity		1,652,827	1,598,138
	Total for Key Service Area	**2,541,845**	**2,476,226**
	Wage	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,541,845	2,476,226
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,447,652**	**4,352,666**
	Wage	470,800	470,757
	Non-Wage	3,143,566	3,048,623
	GoU Dev	833,286	833,286
	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: 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	41
Total for Key Service Area	**0**	**41**
Wage	0	0
Non-Wage	0	41
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

01 COMMUNITY SENSTIZATION MEETING CONDUCTED ON PREVENTABLE DISEASES	04 quarterly COMMUNITY SENSTIZATION MEETING CONDUCTED ON PREVENTABLE DISEASES	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

01 QUARTERLY FINANCIAL STATEMENTS AND POSITION PRODUCED AND SUBMITTED TO THE RELEVANT STAKEHOLDERS	04 QUARTERLY FINANCIAL STATEMENTS PRODUCED AND SUBMITTED TO THE RELEVANT STAKEHOLDERS	none

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	3,000	3,000
223006 Water	1,937	1,937
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**19,937**	**19,937**
Wage	0	0
Non-Wage	19,937	19,937
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

01 QUATERLY REVENUE MOBILIZATION MEETINGS CONDUCTED, REPORTS PRODUCED AND SUBMITTED TO RELEVANTS STAKEHOLDERS	04 Revenue Meetings conducted, Revenue collections done for quarter two Revenue Assessment conducted and Revenue Minutes and Reports produced and submitted to all relevant stakeholders.	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,470
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	4,100	3,060
Total for Key Service Area	**13,100**	**10,530**
Wage	0	0
Non-Wage	13,100	10,530
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
1 QUATERLY REVENUE MOBILIZATION MEETINGS CONDUCTED, REPORTS PRODUCED AND SUBMITTED TO RELEVANTS STAKEHOLDERS AND MONTHLY STAFF SALARIES PROCESSED AND PAID	04 QUATERLY REVENUE MOBILIZATION MEETINGS CONDUCTED, REPORTS PRODUCED AND SUBMITTED TO RELEVANTS STAKEHOLDERS AND MONTHLY STAFF SALARIES PROCESSED AND PAID	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,430	133,916
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
212102 Medical expenses (Employees)	2,227	0
212103 Incapacity benefits (Employees)	3,000	3,000
221012 Small Office Equipment	1,163	1,163
222001 Information and Communication Technology Services.	6,000	5,350
227001 Travel inland	1,550	1,550
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	**160,370**	**156,979**
Wage	134,430	133,916
Non-Wage	25,940	23,063
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
1 IFMIS TRAININGS CONDUCTED, IFMIS ICT EQUIPMENTS MAINTAINED AND SERVICED	04 IFMIS TRAININGS CONDUCTED, IFMIS ICT EQUIPMENTS MAINTAINED AND SERVICED	none

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	30,000
Total for Key Service Area	**30,000**	**30,000**
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**224,407**	**218,487**
Wage	134,430	133,916
Non-Wage	89,977	84,571
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Land management meeting (DLB) conducted and report produced	Quarter Four District Land Board meeting was facilitated and conducted to approve files for processing land titles, report was produced and shared with relevant stakeholders.	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,100	7,100
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	**10,000**	**7,500**
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	Q4 Contracts Committee meeting and Procurement activities Facilitated with a report produced and submitted to PPDU and other relevant stakeholders	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	400	400
Total for Key Service Area	**7,000**	**5,200**

Department: 030 Statutory bodies

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

Wage	0	0
Non-Wage	7,000	5,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Meeting of the DSC members conducted, job opportunity advertised on media, stationary purchase	Meeting of the DSC members conducted and report produced, stationary and small office equiptment purchased	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,900	21,900
221001 Advertising and Public Relations	3,900	3,900
221010 Special Meals and Drinks	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	2,040	2,040
222001 Information and Communication Technology Services.	4,212	4,211
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**43,252**	**43,251**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	25,251
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff salaries paid, main council meeting conducted , honoraria and ex-gretia of the LLG councillors paid and small office equipment purchased	Staff salaries processed and paid, Main council allowances for Honourable Councillors processed and paid and small office equiptment procured.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,232	146,231
211105 Ex-Gratia for Political leaders.	75,000	74,500

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,812	110,812
211107 Boards, Committees and Council Allowances	134,220	134,130
221003 Staff Training	40,500	25,500
221007 Books, Periodicals & Newspapers	6,000	6,000
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	6,580	6,580
221012 Small Office Equipment	1,800	1,800
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	7,704	7,704
227004 Fuel, Lubricants and Oils	10,200	5,000
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Key Service Area	**544,248**	**519,756**
Wage	146,232	146,231
Non-Wage	365,016	340,525
GoU Dev	33,000	33,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of the development projects conducted by executive to assessed for value for money and service delivers	01 Q4 Monitoring of the development projects conducted by the executive to assess for value for money and service delivery	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
227001 Travel inland	13,000	12,000
227004 Fuel, Lubricants and Oils	31,200	29,200
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Key Service Area	**55,400**	**51,200**
Wage	0	0
Non-Wage	52,400	48,200

Department: 030 Statutory bodies

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

	Approved Budget	Spent
GoU Dev	3,000	3,000
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Business and welfare committee meeting conducted and report produced, various committee meeting conducted and report produce for discussion in the main council	01 Business and welfare committee meeting conducted and report produced; various committee meetings conducted and reports produced for discussion in the main council	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,840	2,800
211107 Boards, Committees and Council Allowances	35,000	28,940
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,960	2,200
Total for Key Service Area	**48,800**	**33,940**
Wage	0	0
Non-Wage	48,800	33,940
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	01 Quarterly PAC meeting Conducted, and a report was produced and submitted to the relevant officers	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	10,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,900	1,900
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	700	700
227001 Travel inland	4,200	4,200
227004 Fuel, Lubricants and Oils	2,800	2,800
Total for Key Service Area	**23,200**	**23,200**
Wage	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,200	1,200
	GoU Dev	22,000	22,000
	Ext Finance	0	0
	Total for Department	**731,900**	**684,047**
	Wage	146,232	146,231
	Non-Wage	502,417	454,565
	GoU Dev	83,252	83,251
	Ext Finance	0	0

VOTE: 873 Kwania District Quarter 4

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: 01011004 Farmers mobilised, sensitised and trained		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
	farmers trained and Construction of small scale irrigation sites conducted	There were no variation observed
	farmers linked with irrigation suppliers	There were no variations observed
	farmers trained and Construction of small scale irrigation sites	No Variations observed

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)	23,580	23,580
221002 Workshops, Meetings and Seminars	11,880	11,879
221008 Information and Communication Technology Supplies.	5,873	5,872
221011 Printing, Stationery, Photocopying and Binding	5,354	5,354
224003 Agricultural Supplies and Services	64,632	34,309
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	16,070	16,070
228001 Maintenance-Buildings and Structures	18,002	18,000
Total for Key Service Area	**152,391**	**122,064**
Wage	0	0
Non-Wage	62,383	32,060
GoU Dev	90,009	90,004
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
procurement of various inputs for demonstration conducted	procurement of various inputs for demonstration conducted	No variation observed
Extension officers facilitated to provide extension services	Extension officers facilitated to provide extension services	No variation observed
salaries of Extension staff paid	procurement of various inputs for demonstration conducted	No variation observed

Department: 040 Production and Marketing

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	652,200	652,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,568	31,568
221002 Workshops, Meetings and Seminars	14,132	14,132
221009 Welfare and Entertainment	3,496	3,496
221011 Printing, Stationery, Photocopying and Binding	7,696	7,696
222001 Information and Communication Technology Services.	10,398	10,397
223005 Electricity	1,650	1,650
223006 Water	1,650	1,650
224003 Agricultural Supplies and Services	11,185	11,185
227001 Travel inland	30,869	30,866
227004 Fuel, Lubricants and Oils	40,000	39,999
228002 Maintenance-Transport Equipment	17,970	17,970
312216 Cycles - Acquisition	12,000	12,000
312411 Cultivated Animals - Acquisition	58,898	58,898
Total for Key Service Area	**893,712**	**893,706**
Wage	652,200	652,200
Non-Wage	170,614	170,608
GoU Dev	70,898	70,898
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

Departmental Staff salaries paid	Departmental Staff salaries paid	No variation observed
	Departmental Staff salaries paid	No variation observed
	Departmental Staff salaries paid	No variations obsereved

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		279,000	279,000
	Total for Key Service Area	**279,000**	**279,000**
	Wage	279,000	279,000
	Non-Wage	0	0
	GoU Dev	0	0
	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

procurement of Assorted inputs conducted	procurement of Assorted inputs conducted	There were no variations observed
	procurement of Assorted inputs conducted	No variation observed
	procurement of Assorted inputs conducted	No variation observed

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	1,867
228001 Maintenance-Buildings and Structures		27,000	26,999
312411 Cultivated Animals - Acquisition		5,747	5,747
	Total for Key Service Area	**34,747**	**34,613**
	Wage	0	0
	Non-Wage	2,000	1,867
	GoU Dev	32,747	32,746
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

	procurement of small office equipment and office operation facilitated	No variation observed
	procurement of small office equipment and office operation facilitated	No variation observed

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

regulations conducted		
	pest vector and diseases diagnosed	No variation

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	8,900
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
224003 Agricultural Supplies and Services	2,400	2,400
227004 Fuel, Lubricants and Oils	6,204	6,204
Total for Key Service Area	**22,104**	**22,104**
Wage	0	0
Non-Wage	22,104	22,104
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	increase in the production, productivity, and commercialization of oilseed crops such as sunflower, soybean, sesame (simsim), groundnuts, and canola to improve household incomes and contribute to agro-industrial development supported.	There were no variations observed

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	increase in the production, productivity, and commercialization of oilseed crops such as sunflower, soybean, sesame (simsim), groundnuts, and canola to improve household incomes and contribute to agro-industrial development supported.	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,500
221002 Workshops, Meetings and Seminars	0	7,800
225202 Environment Impact Assessment for Capital Works	0	800
225204 Monitoring and Supervision of capital work	0	5,894
227001 Travel inland	0	2,997

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
228002 Maintenance-Transport Equipment		0	1,000
	Total for Key Service Area	**0**	**24,991**
	Wage	0	0
	Non-Wage	0	24,991
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PDM SACCO facilitated PDM SACCO monitored, and meetings held	PDM SACCO facilitated PDM SACCO monitored, and meetings held	No variations obsered
	PDM SACCO facilitated PDM SACCO monitored, and meetings held	No variations obsereved
	PDM SACCO facilitated PDM SACCO monitored, and meetings held	No variations observed
	PDM SACCO facilitated PDM SACCO monitored, and meetings held	No variations observed

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)		58,800	58,800
221002 Workshops, Meetings and Seminars		49,028	49,028
	Total for Key Service Area	**107,828**	**107,828**
	Wage	0	0
	Non-Wage	107,828	107,828
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,489,783**	**1,484,305**
	Wage	931,200	931,200
	Non-Wage	364,928	359,457
	GoU Dev	193,655	193,648
	Ext Finance	0	0

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

25

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

25

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

25

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,744,247	3,742,064
221002 Workshops, Meetings and Seminars	98,860	15,770
225202 Environment Impact Assessment for Capital Works	12,500	12,500
225203 Appraisal and Feasibility Studies for Capital Works	6,061	6,061
225204 Monitoring and Supervision of capital work	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
263308 Sector Conditional Grant (Non-Wage)	607,559	607,559
312121 Non-Residential Buildings - Acquisition	190,049	190,049
312139 Other Structures - Acquisition	18,000	18,000
313121 Non-Residential Buildings - Improvement	35,302	35,302
313235 Furniture and Fittings - Improvement	10,000	10,000
Total for Key Service Area	**4,736,579**	**4,651,306**
Wage	3,744,247	3,742,064
Non-Wage	607,559	607,559
GoU Dev	285,913	285,913
Ext Finance	98,860	15,770

Vote Function: 30 Health Management and Supervision

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

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

100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	296,400	296,094
221002 Workshops, Meetings and Seminars	9,301	9,301
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	1,020	1,020
223005 Electricity	2,000	2,000
223006 Water	800	800
227001 Travel inland	21,525	19,525
227004 Fuel, Lubricants and Oils	9,000	9,000
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Key Service Area	**358,246**	**355,940**
Wage	296,400	296,094
Non-Wage	61,846	59,846
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,094,824**	**5,007,246**
Wage	4,040,647	4,038,158
Non-Wage	669,405	667,405
GoU Dev	285,913	285,913
Ext Finance	98,860	15,770

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Salaries to Teachers of Primary Schools Payed promptlyPayment	All Salaries of Primary Schools teachers Paid promptly	none
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Primary School teachers' Salaries in the 58 primary schools processed and paid		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		7,330,657	7,329,451
	Total for Key Service Area	**7,330,657**	**7,329,451**
	Wage	7,330,657	7,329,451
	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
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Primary school capitation Grants for the 58 Primary Schools processed and paid	UPE Capitation Grant processed and paid to all the 58 Government Aided Primary Schools in time. Termly Pupil enrollment verified in all primary schools.	none

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)		1,311,423	1,311,423
	Total for Key Service Area	**1,311,423**	**1,311,423**
	Wage	0	0
	Non-Wage	1,311,423	1,311,423
	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		
Secondary School Capitation Grants processed and paid	3 Termly USE Capitation Grants processed and paid timely	NONE

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)	699,660	699,660
Total for Key Service Area	**699,660**	**699,660**
Wage	0	0
Non-Wage	699,660	699,660
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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		
Secondary School Staff Salaries processed and paid by 28th every month	12 Monthly Process and Paid Teachers' Salaries Promptly Conduct School Inspection and Monitoring. quarterly inspection conducted in all the secondary schools.	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,279,601	3,279,601
Total for Key Service Area	**3,279,601**	**3,279,601**
Wage	3,279,601	3,279,601
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Envirionmental awareness and climate change mitigation training conducted	03 Environmental awareness and climate change mitigation training conducted	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000

Department: 060 Education

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

Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Primary & Secondary schools within the District supervised & Monitored	All the 7 Secondary Schools and 58 and private primary schools Inspected and Monitored by the DIS and DEO respectively.	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	6,997
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	9,040	9,040
Total for Key Service Area	**25,840**	**25,837**
Wage	0	0
Non-Wage	25,840	25,837
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
	Heads teachers' trainings conducted in various areas (Stir Training, Emis and Tela Trainings) conducted termly.	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,292	55,434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	4,000	4,000

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
221003 Staff Training	8,000	8,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	3,000	3,000
223005 Electricity	600	600
223006 Water	600	600
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	6,800	6,800
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Key Service Area	**106,292**	**105,434**
Wage	56,292	55,434
Non-Wage	50,000	50,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	All development projects completed commissioned and handed over to the beneficiaries.	none

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.	56,700	56,700
225202 Environment Impact Assessment for Capital Works	7,000	7,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	7,000
225204 Monitoring and Supervision of capital work	22,184	22,183
228001 Maintenance-Buildings and Structures	287,340	287,340
312121 Non-Residential Buildings - Acquisition	336,151	334,809
312235 Furniture and Fittings - Acquisition	16,380	16,380

Department: 060 Education

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**732,755**	**731,413**
	Wage	0	0
	Non-Wage	361,659	361,659
	GoU Dev	371,096	369,753
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sporting activities in the District fully supported and developed especially ball games, MDD, Scouting and athletics	All Sporting activities in the district fully supported and developed especially ball games, MDD, Scouting and athletics	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	10,000	10,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

DEO Monitoring and Support Supervisions conducted to all the primary and secondary schools	DEO Conducted Monitoring and Support Supervisions in all the primary and secondary schools	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,999
221002 Workshops, Meetings and Seminars	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	800	800

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
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,100	3,100
Total for Key Service Area	**11,000**	**10,999**
Wage	0	0
Non-Wage	11,000	10,999
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
01 Support supervision and inspection of SNE Schools conducted	03 Support supervision and inspection of SNE Schools conducted	NONE

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

Support supervision and inspection of SNE Schools conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,552,227**	**13,548,817**
Wage	10,666,549	10,664,486
Non-Wage	2,514,582	2,514,578
GoU Dev	371,096	369,753

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: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
28km of which(1- Otogole to Aporwegi 7km, 2- Nambieso agro to Agweng landing site 6km,, 3- Inomo TC to Inomo ss 7KM, 4-Acungi -Baracut 8km)	161.3km	The district achieved less by 8km due to sudden change in the price of fuel and we could not do all the planned road(Acung to Baracut 8km was left out). Total output went high because of the backlog from Q3.
20km of which(1- Otogole to Aporwegi 7km, 2- Nambieso agro to Agweng landing site 6km,, 3- Inomo TC to Inomo ss 7KM,),	179.5KM was achieved.	Part of the operational fund was used for actual road maintainenne
NA		
	0	N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228001 Maintenance-Buildings and Structures	900,000	986,226
228002 Maintenance-Transport Equipment	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	50,000
263402 Transfer to Other Government Units	0	147,708
Total for Key Service Area	**1,000,000**	**1,233,933**
Wage	0	0
Non-Wage	1,000,000	1,233,933
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

10km of road -Amuda A to Corner odeo via Ibalikun

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	On Malakwanga 1.1km of swamp section was rehabilitated with 4 lines of 1200mm dia culverts in place and 6 lines of 900mm dia culverts on Malakwanga swamp and 5km of Amuda road was maintained	Box culverts could not be use on Malakwang due to Inadequacy of the fund hence the bottleneck would remain not operational but the alternative has worked out well Only 5km achieve On Amuda Road was due to change in fuel price.
	0.4km achieved	No Varriation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,467	134,381
221011 Printing, Stationery, Photocopying and Binding	350	350
221012 Small Office Equipment	1,000	0
223005 Electricity	300	0
223006 Water	350	0
225202 Environment Impact Assessment for Capital Works	2,500	2,500
225204 Monitoring and Supervision of capital work	4,300	4,300
227004 Fuel, Lubricants and Oils	6,000	6,000
228001 Maintenance-Buildings and Structures	396,536	396,536
Total for Key Service Area	**545,803**	**544,068**
Wage	134,467	134,381
Non-Wage	2,000	350
GoU Dev	409,336	409,336
Ext Finance	0	0
Total for Department	**1,545,803**	**1,778,001**
Wage	134,467	134,381
Non-Wage	1,002,000	1,234,283
GoU Dev	409,336	409,336
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
0	6	Extra one borehole drilled using saving and retention money.
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
0	6	Extra one borehole rehabilitated using saving and retention money that could be paid since the defect liability period is still valid.
PIAP Output: 12030902 Existing water supply upgraded and expanded		
0		
0	1	NA
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
0	1	Not applicable

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	47,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	2,800
221001 Advertising and Public Relations	5,000	5,000
221002 Workshops, Meetings and Seminars	68,308	68,308
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	1,457	1,457
221011 Printing, Stationery, Photocopying and Binding	900	900
221012 Small Office Equipment	1,350	1,350
222001 Information and Communication Technology Services.	1,200	1,200
223005 Electricity	200	200
223006 Water	400	400
225202 Environment Impact Assessment for Capital Works	5,400	5,400
225203 Appraisal and Feasibility Studies for Capital Works	13,800	13,800
225204 Monitoring and Supervision of capital work	36,400	36,400

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
227001 Travel inland	3,669	3,669
227004 Fuel, Lubricants and Oils	6,600	6,600
228001 Maintenance-Buildings and Structures	48,500	48,500
228002 Maintenance-Transport Equipment	1,451	1,451
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	200
228004 Maintenance-Other Fixed Assets	16,033	16,033
312121 Non-Residential Buildings - Acquisition	125,000	125,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	181,398	181,398
312139 Other Structures - Acquisition	30,000	30,000
Total for Key Service Area	**604,598**	**597,875**
Wage	52,533	47,810
Non-Wage	72,919	70,919
GoU Dev	479,145	479,145
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	4,009
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	18,906
Total for Key Service Area	**0**	**22,915**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	22,915
Ext Finance	0	0
Total for Department	**604,598**	**620,789**
Wage	52,533	47,810

Non-Wage	72,919	70,919
GoU Dev	479,145	502,060
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: 140038 Environmental Safeguards		
PIAP Output: 06030101 Forest reserves restored and protected		
Restoring defradad local forest reserves, Trainning of timber and privat commercial tree growers, Protecting local forest reserves lands, inspections and moniroring of the local forest reserves	Restoring degraded local forest reserves, Training of timber and private commercial tree growers, Community sensitization on forest conservation, inspections and monitoring of the local forest reserves, Distributed tree seedlings to community,	N/A
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
Community sensitized on wise wetland use and management, Wetland action Plan developed, compliances monitoring , Review od ESIA, Wetland and lakeshore buffer zone dermacated, environment committee established.		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Major and Minor wetland dermacated, Lakeshore Dermacated	Demarcated 1.5 km of wetland in Acungi parish	N/A
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
wetland leaflet produced, wetland map produced, number to community sensitized on wise wetland use	Inspected wetland degraded hotspots in Inomo and Aduku sub county Conducted Lakeshore community sensitization in Ayabi sub county inspected the demarcated lakeshore buffer zone in Nambieso sub county	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	405,412	403,223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,800	41,800
221009 Welfare and Entertainment	7,600	6,950
221011 Printing, Stationery, Photocopying and Binding	9,000	8,550
221012 Small Office Equipment	2,400	1,500
222001 Information and Communication Technology Services.	3,366	2,166
227001 Travel inland	5,200	3,200
227004 Fuel, Lubricants and Oils	24,800	24,500
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**501,579**	**491,888**
Wage	405,412	403,223

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	86,166	78,666
GoU Dev	10,000	10,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

District Physical Planning committee conducted, Community sensitized on land use planning, Development inspected and monitored, District schools, roads and health facilities mapped	District Physical Planning committee conducted, Community sensitized on land use planning, Development inspected and monitored, Roads in Chawente and Ayabi s/cty mapped. And health facilities in Nambieso, Ayabi, Chawente & Atongtidi Sub counties mapped	Mapping of schools was not conducted due to limited fundsQ4

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)	17,000	17,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	3,500	2,500
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	6,000	4,000
Total for Key Service Area	**36,000**	**32,000**
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	28,000	28,000
Ext Finance	0	0
Total for Department	**537,579**	**523,888**
Wage	405,412	403,223
Non-Wage	94,166	82,666
GoU Dev	38,000	38,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
increased awareness to community members in eleven Sub Counties to participate in government development project	communities in the eleven lower local government mobilized to participate in Government Programs	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	126,668	120,943
Total for Key Service Area	**126,668**	**120,943**
Wage	126,668	120,943
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: 000013 HIV/AIDS Mainstreaming

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

250 youth sensitized on HIV AIDS prevention strategies

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

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

Key Service Area: 000021 Gender Mainstreaming services

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

Awareness activities/ meetings done with stakeholders on Gender and Culture

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Training/ awareness conducted, family intervention and gender mainstreaming intervention coordinated in the district activities implemented , capacity of special interest group built to participate in development initiatives	02 trainings conducted during the year on gender and equity planning and budgeting	One raining/ awareness conducted, with the Sub County stakeholders on Gender responsive planning and budgeting.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	3,600
222001 Information and Communication Technology Services.	120	120
227001 Travel inland	363	363
228002 Maintenance-Transport Equipment	483	483
Total for Key Service Area	**4,566**	**4,566**
Wage	0	0
Non-Wage	4,566	4,566
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Capacity of 500 stakeholders including 11 CDOs enhance, training conducted for the identified stakeholders, community dialogues and awareness raising conducted , workplaces inspected and monitored, labour disputes settled	Capacity of 500 stakeholders including 11 CDOs enhanced, 01 training conducted for the identified stakeholders, community dialogues and awareness raising conducted , workplaces inspected and monitored, labour disputes settled	Nil
14 D/CDO, 100 care givers, and duty bearers trained on child care and protection	14 community Development staff , 100 care givers, and duty bearers trained on child care and protection	Nil
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
family protection and strengthening program implemented		

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	624	324
221002 Workshops, Meetings and Seminars	1,530	1,530
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,290	860
221011 Printing, Stationery, Photocopying and Binding	2,178	780
221012 Small Office Equipment	600	600

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
222001 Information and Communication Technology Services.		3,664	540
223005 Electricity		200	200
227001 Travel inland		36,000	29,691
228002 Maintenance-Transport Equipment		1,500	400
273102 Incapacity, death benefits and funeral expenses		300	0
	Total for Key Service Area	**49,185**	**34,925**
	Wage	0	0
	Non-Wage	49,185	34,925
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
women, Youth, Disable and Elderly Councils activities/ Meetings Supported	Four meetings conducted for women, Youth, Disable and Elderly Councils activities/ Meetings Supported respectively	Four meetings conducted for women, Youth, Disable and Elderly Councils activities/ Meetings Supported respectively
5 youth Groups, 10 UWEp Groups, 10 PDW groups and 08 Older persons' groups supported.		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	36 functional Adult Literacy instructors and supervisors facilitated	Nil

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,000	11,200
221009 Welfare and Entertainment		2,692	0
221011 Printing, Stationery, Photocopying and Binding		1,235	779
222001 Information and Communication Technology Services.		1,600	320
227001 Travel inland		29,266	19,040
228002 Maintenance-Transport Equipment		1,400	1,400
273101 Medical expenses (To general public)		1,800	1,800
	Total for Key Service Area	**50,992**	**34,539**

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	50,992	34,539
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**232,411**	**194,973**
	Wage	126,668	120,943
	Non-Wage	105,744	74,030
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff Salaries Paid, DDP Plan 2020/21-2024/25 evaluated and Department effectively run	Staff Salaries Paid, DDP Plan 2020/21-2024/25 submitted to NPA, Budget Conference held and Department effectively run	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	123,600	123,107
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,856	18,605
221003 Staff Training	4,000	4,000
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	20,000	20,000
227001 Travel inland	3,330	3,330
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	**177,786**	**169,043**
Wage	123,600	123,107
Non-Wage	54,186	45,935
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Monitoring activities conducted and Field verification for DDEG projects conducted and report submitted to MoLG.	Monitoring activities conducted and Field verification for DDEG projects conducted	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,015	4,015
225202 Environment Impact Assessment for Capital Works	4,500	4,500
225203 Appraisal and Feasibility Studies for Capital Works	6,603	6,603
225204 Monitoring and Supervision of capital work	17,350	17,350

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		11,582	11,582
227004 Fuel, Lubricants and Oils		4,000	4,000
	Total for Key Service Area	**48,050**	**48,050**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	48,050	48,050
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

LLG and HLG assesement effectively conducted and coordinated	Monitoring activities conducted and Field verification for DDEG projects conducted	None

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

Item		Approved Budget	Spent
224011 Research Expenses		39,350	39,350
	Total for Key Service Area	**39,350**	**39,350**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	39,350	39,350
	Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Data statistics collected and consolidated, and District statistical Abstract prepared	Data statistics collected and consolidated, and District statistical Abstract prepared	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,002	2,504
	Total for Key Service Area	**6,002**	**2,504**
	Wage	0	0
	Non-Wage	6,002	2,504

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**271,188**	**258,946**
	Wage	123,600	123,107
	Non-Wage	60,188	48,439
	GoU Dev	87,400	87,400
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Quarterly report of audit activities conducted		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q4 Annual report of Audit produced and submitted to Auditor general and relevant stakeholders, staff salary paid, small office equipment procured, sport checks conducted, audit activities for school, health facilities and LLG conducted , audit on the status of the implementation conducted on government programs	04 Quarterly internal Audit report produced and submitted to the Auditor General and relevant stakeholders, staff salaries were processed and paid, small office equipment were procured, spot checks on investment projects were conducted, audit activities f	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,592	8,994
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	3,100	3,000
221012 Small Office Equipment	3,051	2,551
221017 Membership dues and Subscription fees.	600	600
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	11,400	11,400
227004 Fuel, Lubricants and Oils	5,000	4,000
228002 Maintenance-Transport Equipment	1,500	1,500
263402 Transfer to Other Government Units	21,000	21,000
Total for Key Service Area	**63,842**	**58,244**
Wage	9,592	8,994
Non-Wage	54,251	49,251
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**63,842**	**58,244**
Wage	9,592	8,994

Non-Wage	54,251	49,251
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221001 Advertising and Public Relations	4,500	4,500
221012 Small Office Equipment	1,900	1,900
227001 Travel inland	2,100	2,100
227004 Fuel, Lubricants and Oils	295	295
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Departmental Staff Salaries paid, Market Linkages carried out, Training of Business community, and sensitization of Business community	Departmental Staff Salaries paid, Market Linkages carried out, Training of Business community, and sensitization of Business community	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,337	62,221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	6,800
221001 Advertising and Public Relations	4,500	4,500
221002 Workshops, Meetings and Seminars	5,560	5,560
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500

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
221012 Small Office Equipment	7,300	7,300
222001 Information and Communication Technology Services.	1,500	1,500
223005 Electricity	301	301
227001 Travel inland	5,200	5,200
227004 Fuel, Lubricants and Oils	5,800	4,800
228002 Maintenance-Transport Equipment	1,300	1,300
Total for Key Service Area	**113,598**	**105,982**
Wage	67,337	62,221
Non-Wage	46,261	43,761
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**124,393**	**116,777**
Wage	67,337	62,221
Non-Wage	57,056	54,556
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	11	1

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	2	2

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance reports prepared	Number	4	1

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4	1

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	150	36

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	8	4

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

PIAP Output : 14060102 Staff salaries and related costs paid

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

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	200	10

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	1250	1250

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	90%	85%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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%	04 QUARTERLY

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 performance audits undertaken	Number	4	04 Quarterly Financial

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	516,876,000	04 Revenue Meetings

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	20%	04 QUATERLY REVENUE

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	IFMIS TRAININGS

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	4	01

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4 Quarterly Reports	1

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	1250	56

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring exercises conducted on service	Number	4	1

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 exercises conducted on service	Number	4	1

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of reported public complaints relating to	Percentage	5	0

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 performance audits undertaken	Number	4	01

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youth groups engaged in commercial fodder	Number	40	

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	250	

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
No. of solar powered small scale water for production	Number	2	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	5	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of animal movement control centres constructed	Number	2	

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 trained	Number	150	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	49	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	80	100

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	90%	90%

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

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
Performance Management system in use at all levels	List	Yes	Yes

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	20	Teachers who retired during

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres inspected at least once per term	Number	Primary School teachers'	Teachers who retired during

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	58	UPE Grants Processed and

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 secondary schools inspected at least once per	Number	7	All the 7 Secondary Schools

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

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 secondary schools inspected at least once per	Number	7	Process and Paid Teachers'

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	03 Environmental and

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100%	All the Primary and

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	58	Head Teachers and Deputy

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	8	All the development projects

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	1	The district Kids Athletics

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	15	Inspection and Monitoring

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in special schools for learners	Number	10	03 Support supervision and

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	165.3KM maintained of	161.3 Km maintained using

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Low Volume Sealed roads rehabilitated	Number	0.4km ,low volume road	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	6	6

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	5	6

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of forest reserves protected from illegal activities	Number	3	

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of quality tree seed , tree seedlings supplied	Number	100000 Tree seedlings	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of wetlands under management plans	Number	1	

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	50	

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	150KM	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	250 ha	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		3	

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	200	00

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	100	80

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	11	11 community development

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	18	17 groups supported

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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	3	3

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	80	yet to me conducted by NPA

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	30	30

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	1

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	1	1

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	4	4

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: 236329 Aduku Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DISTRICT HQ WIPOLO	Transitional Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	PLANNING DEPARTMENT, WIPOLO	Transitional Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and support supervision of the construction works of the two Administration Blocks	ADMINISTRATION DEPARTMENT	Transitional Conditional Grant - Development		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	DISTRICT HEAD QARTERS, WIPOLO	District Discretionary Equalisation Development Grant		720,000	0
Non Residential Buildings Electrical Works	DISTRICT HQ , ADMINISTRATION BLOCK	District Discretionary Equalisation Development Grant		140,000	0
Non Residential Buildings - Office Building	EDUCATION COMPLEX OFFICE BLOCK	District Discretionary Equalisation Development Grant		160,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to facilitate RSC and training committee meetings (Allowance)	RSC and training committee meetings	District Discretionary Equalisation Development Grant		8,000	0
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Law Books	Administration Department	District Discretionary Equalisation Development Grant		6,700	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	1 LAPTOP FOR COMMUNICATION OFFICER	District Discretionary Equalisation Development Grant		1,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	ADMINSTRATION DEPARTMENT	District Discretionary Equalisation Development Grant		4,500	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to facilitate the DSC sittings		District Discretionary Equalisation Development Grant		21,900	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		6,703	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Bench Marking	STUDY TOUR	District Discretionary Equalisation Development Grant		46,000	0
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Law Books	LEGAL BOOKS	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	SPEAKER'S OFFICE	District Discretionary Equalisation Development Grant		8,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	CHAIRMAN'S OFFICE	District Discretionary Equalisation Development Grant		9,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowance and transport refund for the PAC members	District Head quarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District head quarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DISTRICT HEAD QUARTER	District Discretionary Equalisation Development Grant		600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District head quarters	District Discretionary Equalisation Development Grant		700	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District head quarters	District Discretionary Equalisation Development Grant		2,200	0
Travel Inland - Allowances	CLEARK TO COUNCIL	District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Distrit head quarters	District Discretionary Equalisation Development Grant		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Dist HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		98,860	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kwania	Programme Conditional Grant - Development		12,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kwania	Programme Conditional Grant - Development		6,061	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	Kwania	Programme Conditional Grant - Development		10,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	Kwania	Programme Conditional Grant - Development		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Dist HQs	Programme Conditional Grant - Development		190,049	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Dist HQs	Programme Conditional Grant - Development		10,000	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF THE DEVELOPMENT PROJECTS	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		21,130	0

VOTE: 873 Kwania District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku 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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	84 DESKS FOR (ADERA PS, TEGOT PS, AMWANGA PS)	Programme Conditional Grant - Development		16,380	0
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to facilitate support supervision of SNE Schools		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Operations of roads office	Roads and engineering	Programme Conditional Grant - Non Wage Recurrent		0	785
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	4,000	100
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	30,000	7,500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Description	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent		0	11,860

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to area land committee, physical planning committee inspections, Hiring survey equipment, statutory fees, and meeting allowances	Acula (Wipolo land)	District Discretionary Equalisation Development Grant		22,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Kwania District HQ	District Discretionary Equalisation Development Grant		1,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	District Discretionary Equalisation Development Grant		1,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Acula (district HQ)	District Discretionary Equalisation Development Grant		1,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Acula (Wipolo Land)	District Discretionary Equalisation Development Grant		3,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances For data collection, Mapping, Hiring survey equipments, data analysis and map production	District HQ	District Discretionary Equalisation Development Grant		26,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Kwania District HQ	District Discretionary Equalisation Development Grant		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Acula	District Discretionary Equalisation Development Grant		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kwania District HQ	District Discretionary Equalisation Development Grant		5,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kwania District HQ	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Lira	District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Kwania DISTRICT HQ	District Discretionary Equalisation Development Grant		8,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for CC and Nutrition Committee	Assorted	District Discretionary Equalisation Development Grant		4,015	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Assorted	District Discretionary Equalisation Development Grant		4,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Assorted	District Discretionary Equalisation Development Grant		6,603	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works in all LLG	all LLG	District Discretionary Equalisation Development Grant		17,350	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Trips	District Discretionary Equalisation Development Grant		11,582	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Assorted	District Discretionary Equalisation Development Grant		4,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 224011 Research Expenses					
LLG Assessment and Planning Consultation	Assorted	District Discretionary Equalisation Development Grant		39,350	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to conduct Audit activities		District Unconditional Grant Non-Wage		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		8,400	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		7,200	0
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		800	0
Item: 263402 Transfer to Other Government Units					
Transfer of Audit grants to LLG (ADUKU T/C, INOMO T/C. AYABI T/C)	Head quarters	District Unconditional Grant Non-Wage		21,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236330 Inomo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	ANINOLAL HC II	Programme Conditional Grant - Development		18,000	0
LCIII: 236331 Chawente Subcounty					
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	AMUN ANNEX(ADERA P7 SCHOOL)	Programme Conditional Grant - Development		75,566	0
Non Residential Buildings - Schools	TEGOT P7 SCHOOL	Programme Conditional Grant - Development		75,566	0
Non Residential Buildings - Schools	ATULE P7 SCHOOL	Programme Conditional Grant - Development		75,566	0
LCIII: 236332 Abongomola 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)					
ABONGOMOLA HEALTH CENTRE III	ABONGOMOLA HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	0
AKALI HEALTH CENTRE II	AKALI HC III	Programme Conditional Grant - Non Wage Recurrent		18,274	0
ABONGOMOLA HEALTH CENTRE III	ABONGOMOLA HC III	Programme Conditional Grant - Non Wage Recurrent		28,015	0
ABWONG HEALTH CENTRE II	ABWONG HC II	Programme Conditional Grant - Non Wage Recurrent		10,666	0
ABEDOBER HEALTH CENTRE	ABEDOBER HC III	Programme Conditional Grant - Non Wage Recurrent		16,894	0
ABEDOBER HEALTH CENTRE	ABEDOBER HC III	Programme Conditional Grant - Non Wage Recurrent		12,021	0
AKALI HEALTH CENTRE II	AKALI HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236332 Abongomola Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Remodelling and Renovation of Abongomola HC III Maternity	Abongomola HC III	Programme Conditional Grant - Development		35,302	0
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)					
ABONGOMOLA SEED SS	ABONGOMOLA SEED SS	Programme Conditional Grant - Non Wage Recurrent		148,320	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of Abongomola Seed Secondary school solar piped water system	Abonbgomola seed	Programme Conditional Grant - Development		181,398	0
LCIII: 236338 Aduku 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)					
APIRE HEALTH CENTRE III	APIRE HC III	Programme Conditional Grant - Non Wage Recurrent		19,839	0
APIRE HEALTH CENTRE III	APIRE HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	0

VOTE: 873 Kwania District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273225 Ayabi Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	AYABI TC	Programme Conditional Grant - Development		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of low cost seal works	AYABI TC	Programme Conditional Grant - Development		4,300	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	AYABI TOWN COUNCIL	Programme Conditional Grant - Development		6,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	AYABI TC	District Discretionary Equalisation Development Grant		486,402	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ayabi Tc Market	Programme Conditional Grant - Development		30,000	0
LCIII: 273541 Akali					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Billboards	Amuda A to Corner Odeo Via Ibaloikun	District Discretionary Equalisation Development Grant		80,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273542 Atongtidi					
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	AMWANGA P7 SCHOOL	Programme Conditional Grant - Development		75,566	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Malakwanga swamp-Aboko -Cahwente Road	District Discretionary Equalisation Development Grant		0	0
Building and Facility Maintenance - Civil Works	Aboko - Chawente(Malakwanga swamp)	District Discretionary Equalisation Development Grant		226,670	0
LCIII: 273543 Ayabi					
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	AYABI P7 SCHOOL 5-STANVE LATRINE CONSTRUCTION	Programme Conditional Grant - Development		33,887	0
LCIII: S1941 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District H/Q	Programme Conditional Grant - Development		23,580	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	D/HQ	Programme Conditional Grant - Development		11,880	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	D/HQ	Programme Conditional Grant - Development		5,873	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	D/Hq	Programme Conditional Grant - Development		5,354	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	D/HQ	Locally Raised Revenues		4,500	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	G/HQ	Programme Conditional Grant - Development		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	D/HQ	Programme Conditional Grant - Development		16,070	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures	D/HQ	Programme Conditional Grant - Development		18,002	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District H/Q	Programme Conditional Grant - Development		12,000	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Fingerlings)	District H/Q	Programme Conditional Grant - Development		13,646	0
Cultivated Animals - Cultivated Assets (Poultry)	District H/Q	Programme Conditional Grant - Development		24,253	0
Cultivated Animals - Cultivated Assets (Pigs)		Programme Conditional Grant - Development		21,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Akwon Livestock Market	Programme Conditional Grant - Development		18,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Aduku Slaughter slab	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: 263308 Sector Conditional Grant (Non-Wage)					
ADUKU HEALTH CENTRE IV	ADUKU HC IV	Programme Conditional Grant - Non Wage Recurrent		65,630	0
ANINOLAL HC II	ANINOLAL HC II	Programme Conditional Grant - Non Wage Recurrent		10,666	0
ADUKU HEALTH CENTRE IV	ADUKU HC IV	Programme Conditional Grant - Non Wage Recurrent		106,660	0
OWINY HEALTH CENTRE II	OWINY HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	0
INOMO HEALTH CENTRE III	INOMO HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	0
NAMBIESO HEALTH CENTRE III	NAMBIESO HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	0
ABEI HEALTH CENTRE II	ABEI HC II	Programme Conditional Grant - Non Wage Recurrent		10,666	0
APWORI HEALTH CENTRE III	APWORI HC III	Programme Conditional Grant - Non Wage Recurrent		12,200	0
ACWAO HEALTH CENTRE II	ACWAO HC II	Programme Conditional Grant - Non Wage Recurrent		10,666	0
CHAWENTE HEALTH CENTRE III	CHAWENTE HC III	Programme Conditional Grant - Non Wage Recurrent		17,904	0
INOMO HEALTH CENTRE III	INOMO HC III	Programme Conditional Grant - Non Wage Recurrent		34,093	0
OWINY HEALTH CENTRE II	OWINY HC III	Programme Conditional Grant - Non Wage Recurrent		34,553	0
APWORI HEALTH CENTRE III	APWORI HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	0
NAMBIESO HEALTH CENTRE III	NAMBIESO HC III	Programme Conditional Grant - Non Wage Recurrent		19,710	0
ADUKU MATERNITY UNIT	ADUKU MATERNITY UNIT	Programme Conditional Grant - Non Wage Recurrent		8,447	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 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)					
CHAWENTE HEALTH CENTRE III	CHAWENTE HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	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)					
APWORI P.S.	APWORI P.S.	Programme Conditional Grant - Non Wage Recurrent		25,910	0
Owiny P.S.	Owiny P.S.	Programme Conditional Grant - Non Wage Recurrent		21,710	0
Amun Annex(Adera Primary School)	Amun Annex(Adera Primary School)	Programme Conditional Grant - Non Wage Recurrent		8,190	0
APORWEGI P.7	APORWEGI P.7	Programme Conditional Grant - Non Wage Recurrent		18,610	0
APITA P.S.	APITA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,690	0
INOMO P.S.	INOMO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,350	0
ABANY P.S.	ABANY P.S.	Programme Conditional Grant - Non Wage Recurrent		30,930	0
APOLIKA P.S.	APOLIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		30,850	0
BODA P.S	BODA P.S	Programme Conditional Grant - Non Wage Recurrent		18,830	0
IKWERA P.S.	IKWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		35,603	0
AKWON P.S.	AKWON P.S.	Programme Conditional Grant - Non Wage Recurrent		21,670	0
TEIORO P.S.	TEIORO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,770	0
ATUMA P.S.	ATUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,190	0
IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,664	0
AGWA P.S.	AGWA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,290	0

VOTE: 873 Kwania District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 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)					
ANINOLAL P.S.	ANINOLAL P.S.	Programme Conditional Grant - Non Wage Recurrent		25,990	0
CHAWENTE P.S.	CHAWENTE P.S.	Programme Conditional Grant - Non Wage Recurrent		19,370	0
TEGOT P.S	TEGOT P.S	Programme Conditional Grant - Non Wage Recurrent		23,210	0
APIRE P.S.	APIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		30,090	0
ABULI P.S.	ABULI P.S.	Programme Conditional Grant - Non Wage Recurrent		26,810	0
BANYA P.S.	BANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		29,830	0
AYABI P.S.	AYABI P.S.	Programme Conditional Grant - Non Wage Recurrent		26,510	0
ANWANGI P.S.	ANWANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,690	0
AGOLOWELO P.S.	AGOLOWELO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,690	0
TEOGALI P.S.	TEOGALI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,770	0
AMORIGOGA P.S.	AMORIGOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,190	0
ADEROLONGO P.S.	ADEROLONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,410	0
ST. MARGARET P.S	ST. MARGARET P.S	Programme Conditional Grant - Non Wage Recurrent		15,890	0
ACWAO P.S.	ACWAO P.S.	Programme Conditional Grant - Non Wage Recurrent		30,210	0
ABOKO P.S.	ABOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,010	0
Aduku P.S.	Aduku P.S.	Programme Conditional Grant - Non Wage Recurrent		29,030	0
OGWIL P.S.	OGWIL P.S.	Programme Conditional Grant - Non Wage Recurrent		18,150	0
OMWONO P.S.	OMWONO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,590	0
ACOININO P.S.	ACOININO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,790	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 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)					
AMIA P.S.	AMIA P.S.	Programme Conditional Grant - Non Wage Recurrent		28,710	0
AMAMBALE P.S.	AMAMBALE P.S.	Programme Conditional Grant - Non Wage Recurrent		35,590	0
ETEKIBER P. 7	ETEKIBER P. 7	Programme Conditional Grant - Non Wage Recurrent		19,370	0
OGWOK P.S.	OGWOK P.S.	Programme Conditional Grant - Non Wage Recurrent		22,250	0
ABAPIRI P.S.	ABAPIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,650	0
PUNUATAR P.S.	PUNUATAR P.S.	Programme Conditional Grant - Non Wage Recurrent		23,390	0
AYAT P.S	AYAT P.S	Programme Conditional Grant - Non Wage Recurrent		18,390	0
ACULAWIC	ACULAWIC	Programme Conditional Grant - Non Wage Recurrent		14,930	0
AKOT P.S.	AKOT P.S.	Programme Conditional Grant - Non Wage Recurrent		27,050	0
OKIK	OKIK	Programme Conditional Grant - Non Wage Recurrent		16,770	0
AMWANGA P.S	AMWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		22,210	0
ABURA P.S.	ABURA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,950	0
TELELA P.S.	TELELA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,550	0
ALIDO P/S	ALIDO P/S	Programme Conditional Grant - Non Wage Recurrent		22,270	0
AGWICIRI P.S.	AGWICIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,350	0
AGWENYERE P7	AGWENYERE P7	Programme Conditional Grant - Non Wage Recurrent		17,010	0
BUNG	BUNG	Programme Conditional Grant - Non Wage Recurrent		23,770	0
IKWERA P.S.	IKWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,552	0
IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,445	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 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)					
ABWONG P.S.	ABWONG P.S.	Programme Conditional Grant - Non Wage Recurrent		26,290	0
NABIESO P.S.	NABIESO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,430	0
ACUNGI PS	ACUNGI PS	Programme Conditional Grant - Non Wage Recurrent		21,570	0
ONYWALONOTE P.S.	ONYWALONOTE P.S.	Programme Conditional Grant - Non Wage Recurrent		27,270	0
APOROTUKU P.S.	APOROTUKU P.S.	Programme Conditional Grant - Non Wage Recurrent		22,550	0
ATULE	ATULE	Programme Conditional Grant - Non Wage Recurrent		22,310	0
ABONGOMOLA P.S.	ABONGOMOLA P.S.	Programme Conditional Grant - Non Wage Recurrent		28,310	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHAWENTE S.S	CHAWENTE S.S	Programme Conditional Grant - Non Wage Recurrent		83,720	0
IKWERA GIRLS S.S	IKWERA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		40,780	0
NAMBYESO AGRO S.S	NAMBYESO AGRO S.S	Programme Conditional Grant - Non Wage Recurrent		91,200	0
ADUKU S.S	ADUKU S.S	Programme Conditional Grant - Non Wage Recurrent		179,900	0
INOMO S.S	INOMO S.S	Programme Conditional Grant - Non Wage Recurrent		119,420	0
Aduku Seed Secondary School	Aduku Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		36,320	0

VOTE: 873 Kwania District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
VIP Community sensitization		Programme Conditional Grant - Development		1,500	0
BOQ and Technical specification preparation		Programme Conditional Grant - Development		1,300	0
Item: 221001 Advertising and Public Relations					
Media - Adverts		Programme Conditional Grant - Development		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	All project sites in Kwania	Programme Conditional Grant - Development		5,400	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All sub counties in Kwania Distinct	Programme Conditional Grant - Development		13,800	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development		48,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development		16,033	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Across the district	Programme Conditional Grant - Development		125,000	0