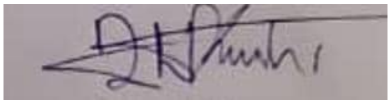
VOTE: 874 Kween District Quarter 4

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 874 Kween 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.



Aliau Paul
(Accounting Officer)

Signed on Date: 09-09-2026

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

VOTE: 874 Kween 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	371,287	371,287	286,636	77%
Discretionary Government Transfers	5,049,429	5,049,429	5,049,429	100%
Conditional Government Transfers	23,503,099	26,216,446	26,216,446	112%
Other Government Transfers	590,617	590,617	441,333	75%
External Financing	546,685	546,685	110,814	20%
Total Revenues shares	**30,061,117**	**32,774,464**	**32,104,658**	**107%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,186,008	3,186,008	2,991,030	94%
Tourism Development	40,786	40,786	40,760	100%
Natural Resources, Environment, Climate Change, Land and Water Management	496,421	496,421	403,078	81%
Private Sector Development	39,972	39,972	39,972	100%
Integrated Transport Infrastructure and Services	1,402,808	1,223,083	1,216,005	87%
Sustainable Urbanisation and Housing	8,000	8,000	7,996	100%
Digital Transformation	6,000	6,000	4,500	75%
Human Capital Development	18,060,252	20,624,253	19,125,828	106%
Public Sector Transformation	5,101,238	4,590,145	3,962,736	78%
Governance and Security	187,183	1,027,347	943,041	504%
Regional Balanced Development	685,721	685,721	650,622	95%
Development Plan Implementation	836,179	836,179	689,271	82%
Administration of Justice	10,550	10,550	10,550	100%
Grand Total	**30,061,117**	**32,774,464**	**30,085,390**	**100%**
Wage	18,393,971	19,746,841	18,202,446	99%
Non-Wage Recurrent	8,602,115	8,877,461	8,193,641	95%
Domestic Devt	2,518,346	3,603,476	3,578,500	142%
External Financing	546,685	546,685	110,803	20%

VOTE: 874 Kween District Quarter 4

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

During FY 2025/26, Kween District demonstrated strong financial management, marked by high revenue realization, timely fund disbursement, and effective budget absorption. The approved budget of UGX 30.061 billion was revised to UGX 32.774 billion, largely due to additional Conditional Government Transfers. By year-end, cumulative receipts totaled UGX 32.105 billion—107% of the original and 98% of the revised budget—driven by full release of Discretionary Transfers and supplementary Conditional Transfers.

Locally Raised Revenue reached UGX 286.636 million (77%), reflecting fair performance but shortfalls from a narrow tax base, low compliance, and weak collection capacity. Other Government Transfers achieved UGX 441.333 million (75%), while External Financing underperformed at UGX 110.814 million (20%) due to delayed donor disbursements.

Expenditure amounted to UGX 30.085 billion, equating to 100% of the original and 91.8% of the revised budget, showing high absorption. Human Capital Development dominated with UGX 19.126 billion, underscoring investment in education, health, and community services.
Agro-Industrialization absorbed UGX 2.991 billion (94%), Integrated Transport Infrastructure UGX 1.216 billion (nearly full), and Governance & Security UGX 943.041 million (504% of original, boosted by supplementary allocations). Programmes such as Tourism, Private Sector Development, Sustainable Urbanisation, and Justice achieved full utilization.

However, some programmes lagged: Public Sector Transformation (78%), Natural Resources/Environment/Climate/Land/Water (81%), Development Plan Implementation (82%), and Digital Transformation (75%), mainly due to procurement delays and late fund releases.

Overall, the District maintained sound fiscal discipline, with receipts nearly matching the revised budget and expenditures aligned to resources. Going forward, strengthening local revenue mobilization, improving external financing absorption, expediting procurements

VOTE: 874 Kween District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**371,287**	**371,287**	**286,636**	**77%**
Animal and Crop Husbandry related Levies	22,595	22,595	0	0%
Business licenses	46,547	46,547	50,758	109%
Inspection Fees	4,750	4,750	11,723	247%
Land Fees	23,005	23,005	0	0%
Local Hotel Tax	1,300	1,300	0	0%
Local Services Tax-Payable By Individuals	70,115	70,115	146,830	209%
Market /Gate Charges	12,246	12,246	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	76,068	76,068	4,350	6%
Other Licence fees	48,292	48,292	13,165	27%
Other licenses	45,424	45,424	56,773	125%
Registration fees for Documents and Businesses	8,395	8,395	0	0%
Rent & Rates - Non-Produced Assets – from private entities	9,950	9,950	3,038	31%
Vehicle Parking Fees	2,600	2,600	0	0%
Discretionary Government Transfers	**5,049,429**	**5,049,429**	**5,049,429**	**100%**
District Discretionary Equalisation Development Grant	602,865	602,865	602,865	100%
District Unconditional Grant Non-Wage	912,512	912,512	912,512	100%
District Unconditional Grant Wage	3,431,633	3,431,633	3,431,633	100%
Urban Discretionary Equalisation Development Grant	26,925	26,925	26,925	100%
Urban Unconditional Non-Wage	75,495	75,495	75,495	100%
Conditional Government Transfers	**23,503,099**	**26,216,446**	**26,216,446**	**112%**
Programme Conditional Grant - Non Wage Recurrent	6,672,605	6,947,951	6,947,951	104%
Programme Conditional Grant - Development	1,853,342	2,938,473	2,938,473	159%
Programme Conditional Grant - Wage Recurrent	14,962,338	16,315,208	16,315,208	109%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**590,617**	**590,617**	**441,333**	**75%**
National Oil Seeds Project	50,000	50,000	50,000	100%
Support to PLE (UNEB)	20,000	20,000	20,070	100%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Climate Smart Agricultural Transformation Project	218,605	218,605	120,103	55%
Uganda Road Fund (URF)	251,773	251,773	239,417	95%
Uganda Women Enterpreneurship Program(UWEP)	50,240	50,240	11,743	23%
External Financing	**546,685**	**546,685**	**110,814**	**20%**
Global Fund for HIV, TB & Malaria	196,685	196,685	15,765	8%
United Nations Children Fund (UNICEF)	200,000	200,000	74,514	37%
United Nations Population Fund (UNPF)	50,000	50,000	17,000	34%
World Health Organisation (WHO)	100,000	100,000	3,535	4%
Total Revenues Shares	**30,061,117**	**32,774,464**	**32,104,658**	**107%**

Cumulative Performance for Locally Raised Revenues

By the end of Quarter four, the district had collected Shs 286,636,000, representing 77% of the annual target. This performance was below the target notable improvement across key revenue sources. Revenue mobilization need to enhanced enhanced through intensified enforcement of compliance, broadening of the tax base,
and the adoption of digital systems for collection.

Cumulative Performance for Central Government Transfers

By the end of Quarter four, the district had received Shs 31,265,875,000 out of the Shs 31,265,875,000 expected from the central government, representing 100% of the planned releases. This level of disbursement provided for the implementation of district programmes and service delivery priorities. The timely release of funds facilitated progress in key sectors such as infrastructure, education, health, and governance, ensuring continuity of planned activities.

Cumulative Performance for Other Government Transfers

By the end of Quarter four, the district had received UGX 441,333,000 out of the UGX 590,617,400 expected under Other Government Transfers, representing 75% of the planned releases. The shortfall against the expected amount underscores the need for improved predictability and consistency in transfers to enable better planning and execution of district priorities.

Cumulative Performance for External Financing

By the end of Quarter 4 of FY 2025/2026, the district had received UGX 110,814,000 out of the UGX 546,685,000 budgeted under external financing. The underperformance was attributed to low disbursements from GAVI and WHO.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,080,032	5,409,103	4,719,131	93%	1,156,149
Sub-Total	**5,080,032**	**5,409,103**	**4,719,131**	**93%**	**1,156,149**
Department: Finance					
10 Financial Management and Accountability (LG)	315,621	315,621	259,617	82%	72,516
Sub-Total	**315,621**	**315,621**	**259,617**	**82%**	**72,516**
Department: Statutory bodies					
10 Legislation and Oversight	789,858	789,858	755,905	96%	290,135
Sub-Total	**789,858**	**789,858**	**755,905**	**96%**	**290,135**
Department: Production and Marketing					
10 Agricultural Extension	2,658,877	2,658,877	2,463,901	93%	668,667
20 Agricultural Production	115,540	115,540	115,540	100%	50,895
30 Agricultural Value Chain Services	416,261	416,261	416,259	100%	314,164
Sub-Total	**3,190,678**	**3,190,678**	**2,995,700**	**94%**	**1,033,726**
Department: Health					
10 Primary HealthCare	5,765,381	6,044,874	5,218,337	91%	1,379,929
30 Health Management and Supervision	17,871	17,871	17,869	100%	6,230
Sub-Total	**5,783,251**	**6,062,744**	**5,236,207**	**91%**	**1,386,160**
Department: Education					
10 Pre-Primary and Primary Education	4,744,019	4,744,019	4,621,725	97%	1,542,401
20 Secondary Education	5,435,995	7,720,502	7,501,222	138%	3,166,589
40 Education&Sports Management and Inspection	115,075	115,075	115,071	100%	65,146
50 Special Needs Education	3,000	3,000	3,000	100%	3,000
Sub-Total	**10,298,089**	**12,582,596**	**12,241,018**	**119%**	**4,777,136**
Department: Roads and Engineering					
10 Community Access Roads	1,403,880	1,224,155	1,217,077	87%	814,685
Sub-Total	**1,403,880**	**1,224,155**	**1,217,077**	**87%**	**814,685**
Department: Water					
10 Rural Water Supply and Sanitation	1,375,276	1,375,276	1,264,801	92%	1,160,005
Sub-Total	**1,375,276**	**1,375,276**	**1,264,801**	**92%**	**1,160,005**

VOTE: 874 Kween 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	388,203	388,203	298,856	77%	97,216
Sub-Total	**388,203**	**388,203**	**298,856**	**77%**	**97,216**
Department: Community Based Services					
10 Community Mobilisation	255,081	255,081	237,282	93%	64,496
20 Empowerment and Mindset Change	336,853	336,853	136,000	40%	41,847
Sub-Total	**591,934**	**591,934**	**373,281**	**63%**	**106,344**
Department: Planning					
10 Planning and Statistics	649,691	649,691	549,100	85%	303,357
Sub-Total	**649,691**	**649,691**	**549,100**	**85%**	**303,357**
Department: Internal Audit					
10 Compliance	113,335	113,335	93,453	82%	28,491
Sub-Total	**113,335**	**113,335**	**93,453**	**82%**	**28,491**
Department: Trade, Industry and Local Development					
10 Commercial Services	41,298	41,298	41,273	100%	14,985
20 Value Chain Services	39,972	39,972	39,972	100%	19,711
Sub-Total	**81,271**	**81,271**	**81,244**	**100%**	**34,696**
Grand Total	**30,061,117**	**32,774,464**	**30,085,390**	**100%**	**11,260,616**

VOTE: 874 Kween 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	4,832,173	5,161,244	4,909,940	102%	1,298,971
District Unconditional Grant Non-Wage	153,231	153,232	153,232	100%	38,455
District Unconditional Grant Wage	1,759,600	1,759,600	1,759,600	100%	439,900
Locally Raised Revenues	61,888	61,888	37,569	61%	0
Multi-Sectoral Transfers to LLGs_NonWage	412,580	592,305	365,320	89%	60,052
Programme Conditional Grant - Non Wage Recurrent	2,444,873	2,594,219	2,594,219	106%	760,564
Development Revenues	247,859	247,859	227,459	92%	56,865
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	247,859	247,859	227,459	92%	56,865
Total Revenues Shares	**5,080,032**	**5,409,103**	**5,137,399**	**101%**	**1,355,835**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,759,600	1,759,600	1,583,162	90%	363,759
Non Wage	3,072,573	3,401,644	2,908,510	95%	735,525
Development Expenditure					
Domestic Development	247,859	247,859	227,459	92%	56,865
External Financing	0	0	0	0%	0
Total Expenditure	**5,080,032**	**5,409,103**	**4,719,131**	**93%**	**1,156,149**
C: Unspent Balances					
Recurrent Balances			**418,267**		
Wage			176,438		
Non Wage			241,829		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**418,267**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter Four, the Administration Department received Shs 5,137,399,000 against an approved annual budget of Shs 5,080,032,000, representing 101% budget performance. The department spent Shs 4,719,131,000, representing 93% of the annual budget, resulting in an unspent balance of Shs 418,267,000.

Reasons for unspent balances on the bank account

At the end of the quarter four, the department had an unspent balance of Shs 341,649,000 of which wage was Shs 176,438,000 and non-wage was Shs 241,829,000. The reasons for the unspent wage balance of Shs 176,438,000 include delays in recruitment to fill vacant positions, staff exits through retirement without immediate replacement, delayed payroll enrollment of newly recruited staff, payroll cleaning exercises, and budgeting for a full staffing establishment while actual staffing levels remained below the approved structure.

Highlights of physical performance by end of the quarter

During Quarter Four, the department facilitated routine administrative and coordination functions, including office operations, procurement of office equipment and supplies, official meetings and workshops, motor vehicle servicing and fuel provision, monitoring and supervision of assets and development projects, support to PDM-related activities, and coordination with Town Councils and other government activities.

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	315,621	315,621	309,872	98%	71,511
District Unconditional Grant Non-Wage	63,721	63,721	63,721	100%	15,936
District Unconditional Grant Wage	222,300	222,300	222,300	100%	55,575
Locally Raised Revenues	29,600	29,600	23,851	81%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**315,621**	**315,621**	**309,872**	**98%**	**71,511**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,300	222,300	178,080	80%	46,250
Non Wage	93,321	93,321	81,537	87%	26,265
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**315,621**	**315,621**	**259,617**	**82%**	**72,516**
C: Unspent Balances					
Recurrent Balances			**50,255**		
Wage			44,220		
Non Wage			6,035		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**50,255**		

Summary of Department Revenues and Expenditure by Source

By end of quarter four, the department received UGX 309,872,000 against an annual budget of UGX 315,621,000 which represents 98% for the year. The department spent cumulative UGX 259,566,000 against an annual budget of UGX 315,621,000 representing 82% for the year. The wage and non-wage performed at 80% and 87% respectively for the quarter of the annual budget.

Reasons for unspent balances on the bank account

Two staff retired within the Financial Year and one staff (PFO) transferred his services to Kapchorwa Municipality in October 2025 and until April 2026 when he was replaced.
These would have absorbed the wage of UGX. 44,220,000 which was swept back to the consolidated fund in BOU.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department during quarter four carried out the following key activities:-
- Prepared monthly financial reports,
- Paid salaries to staffs,
- Mobilized and collected revenues from various sources,
- Filled monthly returns,
- IFMS equipment serviced and fueled,
- Follow ups made in LLGs,
- IRAS System processes i.e. Account creation, Registration of all revenue sources, Billing and Assessment, Payments and Receipting, Amendment, Re assessment, Tendered Revenue, ONTR Payments, Reports, Business Transfer,

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	744,606	744,606	736,327	99%	179,978
District Unconditional Grant Non-Wage	422,999	423,000	423,000	100%	105,812
District Unconditional Grant Wage	267,394	267,394	267,395	100%	66,846
Locally Raised Revenues	54,212	54,212	45,933	85%	7,320
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**789,858**	**789,858**	**781,579**	**99%**	**191,291**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	267,394	267,394	242,721	91%	96,230
Non Wage	477,212	477,212	468,126	98%	160,547
Development Expenditure					
Domestic Development	45,252	45,252	45,058	100%	33,358
External Financing	0	0	0	0%	0
Total Expenditure	**789,858**	**789,858**	**755,905**	**96%**	**290,135**
C: Unspent Balances					
Recurrent Balances			**25,481**		
Wage			24,673		
Non Wage			807		
Development Balances			**194**		
Domestic Development			194		
External Financing			0		
Total Unspent			**25,674**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four, Statutory Bodies received Shs 781,579,000 against an approved annual budget of Shs 789,858,000, representing 99% budget performance. Expenditure amounted to Shs 755,905,000, representing 86% of the annual budget, resulting in an unspent balance of Shs 25,674,000.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance comprised Shs 24,673,000 in wage, Shs 807,000 in non-wage, and Shs 194,000 in development funds. The wage balance resulted from validation issues affecting some political leaders and the expiry of the term of office of the Chairperson of the District Service Commission, which reduced wage expenditure. The non-wage balance resulted from two councilors joining the civil service elsewhere, reducing the number of councilors from 40 to 38 and consequently reducing expenditure on ex-gratia and sitting allowances.

Highlights of physical performance by end of the quarter

The department paid salaries for 31 staff members, including political leaders, for 12 months from July to December 2025 and January to June 2026; placed two recruitment adverts; conducted 4 council, 4 committee, 4 business, 8 contracts, 8 evaluation, 12 DEC and 4 DLB meetings; undertook 4 monitoring field visits; discussed 4 Quarterly Audit Reports and made recommendations; recruited and appointed 36 staff; and submitted 4 Quarterly progress reports for FY 2025/26 to PPDA online.

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,974,602	2,974,602	2,876,101	97%	700,895
Other Transfers from Central Government	268,605	268,605	170,103	63%	25,000
Programme Conditional Grant - Non Wage Recurrent	706,049	706,049	706,049	100%	176,512
Programme Conditional Grant - Wage Recurrent	1,999,948	1,999,948	1,999,948	100%	499,382
Development Revenues	216,075	216,075	216,075	100%	54,019
Programme Conditional Grant - Development	216,075	216,075	216,075	100%	54,019
Total Revenues Shares	**3,190,678**	**3,190,678**	**3,092,176**	**97%**	**754,914**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,999,948	1,999,948	1,903,474	95%	476,792
Non Wage	974,654	974,654	876,152	90%	415,265
Development Expenditure					
Domestic Development	216,075	216,075	216,074	100%	141,669
External Financing	0	0	0	0%	0
Total Expenditure	**3,190,678**	**3,190,678**	**2,995,700**	**94%**	**1,033,726**
C: Unspent Balances					
Recurrent Balances			**96,474**		
Wage			96,474		
Non Wage			0		
Development Balances			**2**		
Domestic Development			2		
External Financing			0		
Total Unspent			**96,476**		

Summary of Department Revenues and Expenditure by Source

For FY 2025 2026 Cumulative releases amounted to UGX 3,092,176,018 out of annual budget of UGX 3,190,677,538 representing 96.9 % approved budget. The unrealized balances where due to non-remittance of Q3 and Q4 funds for UCSATP amounting to 98,501,520.
Cumulative expenditure stood at UGX 2995,699,801 by end of Q4, This represented 92.6% budget performance with unspent balances of 96,476,417 . The reason for un spent balances is explained below;

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Unspent balances of 96,476,417 being wage for Principal Agricultural Officer 54,000,000 and previous arrears of staff who got affected by validation exercise 42,474,254 and IFMS missed amounts of 1,963 by 30th June 2026.

Highlights of physical performance by end of the quarter

- Salary payments for 59 staff
- 40 farmer groups co funded under UCSATP
- 16,700 farmers received extension services
- Regulatory measures on livestock movement and trade carried out
- Market sales support; 5,400 cows, 980 pigs, 3,300 goats sold
- 1,500 Meat inspections conducted,
- 120 cows served with Artificial insemination
-707 PDCs facilitated under PDM operations
-101 PDM SACCO elections of new committees done and Audit conducted
-101 PDM SACCOS AGMS facilitated as well as all parish chiefs
- Motor vehicles well maintained
-Veterinary Gas for cold chain acquired
- Bees wax extractor and honey warmer procured
- Predator nets, fish feeds and fingerlings procured
- 1 motorcycles procured
- Surgical kit procured
- Medical Grade refrigerator procured
- 50 chairs for board room procured
- Oil and Maize mill procured
- 20 Crop Extension workers trained on Plant clinic operations and Farmer Field School Methodology
- 5 Extension workers trained AI by UCSATP
- Grievance Redress Mech

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,309,450	5,588,944	5,588,944	105%	1,605,777
Programme Conditional Grant - Non Wage Recurrent	498,090	498,090	498,090	100%	124,523
Programme Conditional Grant - Wage Recurrent	4,811,360	5,090,853	5,090,853	106%	1,481,255
Development Revenues	473,801	473,801	196,416	41%	53,414
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	296,685	296,685	19,300	7%	9,135
Programme Conditional Grant - Development	177,116	177,116	177,116	100%	44,279
Total Revenues Shares	**5,783,251**	**6,062,744**	**5,785,360**	**100%**	**1,659,191**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,811,360	5,090,853	4,541,719	94%	1,076,884
Non Wage	498,090	498,090	498,083	100%	136,894
Development Expenditure					
Domestic Development	177,116	177,116	177,115	100%	163,257
External Financing	296,685	296,685	19289.6	7%	9,125
Total Expenditure	**5,783,251**	**6,062,744**	**5,236,207**	**91%**	**1,386,160**
C: Unspent Balances					
Recurrent Balances			**549,142**		
Wage			549,135		
Non Wage			7		
Development Balances			**11**		
Domestic Development			1		
External Financing			10		
Total Unspent			**549,153**		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 5,785,360,000 out of the approved 5,783,251,000 representing 100% budget performance. The good performance is attributed to supplementary release on wage which performed at 106%. Other revenue sources under external financing such as WHO and GAVI performed poorly at 7%. The department spent a total of 5,236,207,000 on mainly staff salaries (4,541,719,000), nonwage recurrent activities (498,083,000) and domestic development (177,115,000). By end of quarter, 549,142,000 remained unspent as explained below.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent funds was mainly for staff salaries which were not spent due to delayed replacements of staff who transferred and delayed release of supplementary

Highlights of physical performance by end of the quarter

All the health staff were paid salaries.
All integrated outreaches were conducted in the quarter ending
Cultural norms and existence of TBAs in some communities still affect facility deliveries.
All the four projects planned for the FY 2025/26 (OPD at Mulungwa HCII, Latrine 2 stance at Mulungwa HCII, Completion of the staff house at Kaptum HCIII, Terrazzo works at Kaproron HCIV laboratory were all Completed and contractors paid on time.
Conducted both technical and routine support supervisions to kaproron HCIV and the lower health facilities.
Conducted the MR response following the measles outbreak in sundet subcounty.
Successfully conducted ICHDS October 2025, April 2026 and fully accounted to the MOH
Staff replacement done
Health fleet maintained

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,996,657	11,196,034	11,196,104	112%	2,965,230
Other Transfers from Central Government	20,000	20,000	20,070	100%	2,500
Programme Conditional Grant - Non Wage Recurrent	1,825,627	1,951,627	1,951,627	107%	656,628
Programme Conditional Grant - Wage Recurrent	8,151,030	9,224,407	9,224,407	113%	2,306,102
Development Revenues	301,431	1,386,562	1,386,562	460%	617,923
Programme Conditional Grant - Development	301,431	1,386,562	1,386,562	460%	617,923
Total Revenues Shares	**10,298,089**	**12,582,596**	**12,582,666**	**122%**	**3,583,153**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,151,030	9,224,407	8,882,890	109%	2,624,439
Non Wage	1,845,627	1,971,627	1,971,626	107%	770,986
Development Expenditure					
Domestic Development	301,431	1,386,562	1,386,501	460%	1,381,711
External Financing	0	0	0	0%	0
Total Expenditure	**10,298,089**	**12,582,596**	**12,241,018**	**119%**	**4,777,136**
C: Unspent Balances					
Recurrent Balances			**341,588**		
Wage			341,517		
Non Wage			71		
Development Balances			**60**		
Domestic Development			60		
External Financing			0		
Total Unspent			**341,649**		

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Four, the Education Department received Shs 12,582,666,000 against an approved annual budget of Shs 10,298,089,000, representing 122% budget performance. Total expenditure was Shs 12,241,018,000, representing 119% of the annual budget, leaving an unspent balance of Shs 341,649,000.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

At the end of Quarter Four, the Education Department had total of unspent balance of Shs 341,649,000, of which Shs 341,517,000 was wage. The unspent wage funds were mainly due to delays in the recruitment and replacement of teachers arising from prolonged clearance and approval processes. In addition, some staff retired, resigned, transferred, or passed away during the financial year and were not immediately replaced, resulting in vacant positions.

Highlights of physical performance by end of the quarter

Salaries for 492 primary & 283 secondary school teachers & 5 education staff processed and paid for 12 months from July to December 2025 & January to June 2026. UPE & USE grants transferred to 40 PS and 10 secondary schools, respectively. Term III, I 2025 & Term II 2026 monitoring was conducted in all 40 primary schools and 10 secondary schools, 4 Quarterly reports were submitted to MoES & sensitization was conducted for 40 primary & 10 secondary school teachers. Primary Seven candidates were registered (2955), 80 teachers were trained on the TELA system, Ebola guidelines were disseminated all the 40 primary schools & 10 secondary schools, MDD teachers were trained, one office motorcycle was repaired for the 4 quarters & sports activities were monitored & supervised in 10 secondary schools, 2 classroom blocks constructed each in 2 PS, Supplied 390 desks to 9 primary schools, renovated 3 classroom blocks in 2 primary schools, 5 stance VIP latrine constructed in 3 primary schools.

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	1,403,880	1,224,155	1,363,895	97%	288,027
District Unconditional Grant Wage	152,107	152,107	152,107	100%	38,027
Multi-Sectoral Transfers to LLGs_NonWage	179,725	0	154,214	86%	0
Other Transfers from Central Government	72,048	72,048	57,574	80%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,403,880**	**1,224,155**	**1,363,895**	**97%**	**288,027**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,107	152,107	152,071	100%	38,010
Non Wage	1,251,773	1,072,048	1,065,006	85%	776,675
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,403,880**	**1,224,155**	**1,217,077**	**87%**	**814,685**
C: Unspent Balances					
Recurrent Balances			**146,818**		
Wage			36		
Non Wage			146,781		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**146,818**		

Summary of Department Revenues and Expenditure by Source

The District received funds cumulatively received of UGX. 1,363,895,000 (Which is 97% of the budget) and a cumulative expenditure of UGX. 1,217,077,000(which is in 87% of the budget) and a quarterly expenditure of UGX. 814,685,000-Representing 76% of the district allocation and spending on different areas as outline below:- monitoring and supervision, maintenance of roads, payment of salaries, repair of road equipment, payment on stationary and small office equipment among others. By end of the quarter, their was unspent balance of UGX. 146,818,000 as explained below.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The un-spend balance is due to staff not recruited like senior civil engineer who retired and other positions in the department.

Highlights of physical performance by end of the quarter

A total of 37.4km has been maintained by the end of quarter 4 (17.8km of Kapkworor-Kiriki road, 5.5km maintained of Kamokosan-Mulungwa road, Nyilit-Surumtit-Kubobei-5.7km, Binyiny p/s road 0.4, Bugema-Terenpoy (1km), Moikut-Tuikat (4km), Cheborom-stoo (3KM)
The department will work on the 3km of Cheborom -Stoo-Kabachirya in the next quarter due to break down of the grader.
Culvert installations and construction of headwalls, monitoring and supervision was carried out, maintenance and repairs was done for road equipment, payment of salaries for 12 months, appraisal and feasibility studies done, submission of quarterly reports to MoWT and transfer of URF to Town councils of, Binyiny and Kaproron T/C. The sub counties received 100% of their budget during Q2.

VOTE: 874 Kween District Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,742	201,742	201,742	100%	50,236
District Unconditional Grant Wage	141,303	141,303	141,303	100%	35,327
Programme Conditional Grant - Non Wage Recurrent	60,439	60,439	60,439	100%	14,908
Development Revenues	1,173,534	1,173,534	1,173,534	100%	293,384
Programme Conditional Grant - Development	1,158,719	1,158,719	1,158,719	100%	289,680
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,375,276**	**1,375,276**	**1,375,276**	**100%**	**343,619**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,303	141,303	31,064	22%	13,851
Non Wage	60,439	60,439	60,437	100%	20,312
Development Expenditure					
Domestic Development	1,173,534	1,173,534	1,173,299	100%	1,125,842
External Financing	0	0	0	0%	0
Total Expenditure	**1,375,276**	**1,375,276**	**1,264,801**	**92%**	**1,160,005**
C: Unspent Balances					
Recurrent Balances			**110,240**		
Wage			110,239		
Non Wage			2		
Development Balances			**236**		
Domestic Development			236		
External Financing			0		
Total Unspent			**110,476**		

Summary of Department Revenues and Expenditure by Source

The District received funding from Government of Uganda of total revenue shares of 1,375,276,000/= cumulative and quarterly releases of shillings 343,617,000/= from different sources making a percentage of 25% of the total Budget. and during the quarter the department spend the funds in different activities to the tune of 1,264,801,000/= representing 92% of the funds released. A cumulative expenditure of UGX 1,160,005,000 by the end of Q4 and a total of UGX. 110,476,000 remain unspent balance at the end of Q4 and reasons are explained below.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The un spent balance was wage due to non recruitment of some staff.

Highlights of physical performance by end of the quarter

Payment of salaries for water office staff for 12 months, a number of software activities were done as outlined below: Sanitation week held, water source protection plans done, formation of water user committees, supervision and monitoring of all water projects done, water quality testing and analysis, follow up of villages on CLTS in Kitawoi s/c, Field assessment of environmental and social safe guards, Environment and climate change screening for all projects, conduct field appraisal of the projects, submission of 4 quarterly reports, sensitization of communities on critical requirements-signing land agreements among others was carried out, Construction of Mengya GFS done, Construction of Kaproron GFS done, Drilling of two boreholes in soi county done, Rehabilitation of 4 boreholes done, Rehabilitation of Kapkoch GFS done, protection of four boreholes done, Extension of Kaptoyoy GFS 1KM done, Purchase of one laptop for water office, p assorted furniture, stationary.

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	388,203	388,203	384,377	99%	94,976
District Unconditional Grant Wage	332,000	332,000	332,000	100%	83,000
Locally Raised Revenues	7,652	7,652	3,826	50%	0
Programme Conditional Grant - Non Wage Recurrent	48,551	48,551	48,551	100%	11,976
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	**388,203**	**388,203**	**384,377**	**99%**	**94,976**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,000	332,000	248,396	75%	65,227
Non Wage	56,203	56,203	50,460	90%	31,989
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**388,203**	**388,203**	**298,856**	**77%**	**97,216**
C: Unspent Balances					
Recurrent Balances			**85,521**		
Wage			83,604		
Non Wage			1,917		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**85,521**		

Summary of Department Revenues and Expenditure by Source

The department had an approved budget of shillings 388,203,000, shillings 384,377,000 so far has been released cumulatively for the year representing 99% of the total approved budget. 298,856,000 was spend cumulatively in the year with Uganda shillings 97,216,000 spent in quarter 4

Reasons for unspent balances on the bank account

the unspent balance of 85,521,0000 was meant for payment of staff salaries who transferred services to another entity.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

by the end of the quarter 4 the department had achieved the following.
1. Payment of staff salaries for the 12 month
2. distributed 18,000 assorted tree seedlings to 22 farmer beneficiaries.
3. four physical planning committee meeting conducted to consider applications for land registration and approval building plans
4. Community sensitization meetings on urbanization and physical planning for Kaptum and Kaptoyoy S/C.
5. Technical back stopping and support supervision of famers during tree seedling distribution and planting.
6. Enforcement on illegal transportation of commercial forest products
7. Trained 482 tree famers on best silvicultural practices in the sub counties of benet, kaptum, tuikat, and kwosir
8. 7 km length of river bank restored through tree and bamboo planting (river sundet and river ngenge
9. trained 190 households on energy saving technologies
10. drafted 1 physical development plan for kapnarkut T/C

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	341,934	341,934	301,436	88%	76,295
District Unconditional Grant Wage	250,000	250,000	250,000	100%	62,500
Locally Raised Revenues	4,000	4,000	2,000	50%	0
Other Transfers from Central Government	50,240	50,240	11,743	23%	4,371
Programme Conditional Grant - Non Wage Recurrent	37,694	37,694	37,694	100%	9,423
Development Revenues	250,000	250,000	91,514	37%	17,000
External Financing	250,000	250,000	91,514	37%	17,000
Total Revenues Shares	**591,934**	**591,934**	**392,950**	**66%**	**93,295**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	232,202	93%	60,934
Non Wage	91,934	91,934	49,567	54%	28,409
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	250,000	250,000	91513	37%	17,000
Total Expenditure	**591,934**	**591,934**	**373,281**	**63%**	**106,344**
C: Unspent Balances					
Recurrent Balances			**19,668**		
Wage			17,798		
Non Wage			1,869		
Development Balances			**1**		
Domestic Development			0		
External Financing			1		
Total Unspent			**19,668**		

Summary of Department Revenues and Expenditure by Source

By the end of FY 2025/26, the department cumulatively received 392,950,000 shillings which was 66% of the total annual budget of 591,934,000. Low performance was attributed to partially received funds for other government transfers (23%) meant for GROW operations, institutional support to women councils, YLP /UWEP operations, locally raised revenue (50%) and external financing (37%.) The department had Unspent funds totalling to 19,668,000, which will be explained below.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent funds by end of the fourth quarter were 19,668,000. These were funds meant for payment of salaries for two staff who are facing deciplinary.

Highlights of physical performance by end of the quarter

Physical performance by end of the fourth quarter was as follows:
- payment of staff salaries o departmental staff,
- Gender Audits for compliance to gender mainstreaming
- Support to lower local government staff to input data into the NGBVD
- Follow ups of GBV cases reported to the GBV shelter
- training of beneficiary group members of SEGOP/NSG,
- women council monitoring of UWEP groups to ensure recovery, placement of juveniles to the rehabilitation home in mbale.
- Youth council monitoring of YLP groups
- Disability council monitoring of NSG funded groups
- Support to the payment of senior citizens grants to older persons
- 1 Older persons monitoring of SEGOP funded groups
- Support to literacy and numeracy to the adult learners

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	292,612	292,612	287,577	98%	69,682
District Unconditional Grant Non-Wage	52,216	52,216	52,216	100%	13,057
District Unconditional Grant Wage	226,500	226,500	226,500	100%	56,625
Locally Raised Revenues	13,896	13,896	8,861	64%	0
Development Revenues	357,079	357,079	357,079	100%	89,270
District Discretionary Equalisation Development Grant	357,079	357,079	357,079	100%	89,270
Total Revenues Shares	**649,691**	**649,691**	**644,656**	**99%**	**158,952**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,500	226,500	141,176	62%	36,454
Non Wage	66,112	66,112	54,930	83%	17,808
Development Expenditure					
Domestic Development	357,079	357,079	352,994	99%	249,095
External Financing	0	0	0	0%	0
Total Expenditure	**649,691**	**649,691**	**549,100**	**85%**	**303,357**
C: Unspent Balances					
Recurrent Balances			**91,472**		
Wage			85,324		
Non Wage			6,147		
Development Balances			**4,085**		
Domestic Development			4,085		
External Financing			0		
Total Unspent			**95,556**		

Summary of Department Revenues and Expenditure by Source

By the end of FY 2025/26, the department received 644,656,000 which is 99% of the approved budget of 649,691,000. Out of the 649,691,000 funds received, 352,994,000 was spent on development, 141,176,000 was spent on wages and 54,930,000 was spent on non wage recurrent activities all totaling to 549,100,000. Highlights of physical performance and reasons of unspent balances are described below.

Reasons for unspent balances on the bank account

The unspent funds were mainly for staff salaries for staff affected during migration to HCM (85,324,000) while the remaining 10,232,000 was for bounced payments for service providers.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department paid staff salaries to six staff members, submitted approved performance contract to MoFPED, coordinated preparation of quarterly reports, conducted LLG performance assessments, supported preparation of parish priorities 2026/27, facilitated office operational costs, conducted planning meetings, offered technical support on planning and budgeting to departments and LLGs, conducted DNCC (Nutrition) field visits and meetings, trained parish chiefs and CDOs on SPEAR reporting, facilitated budget consultations (conference), coordinated preparation and submission of BFP, supervision of SPEAR data collection, submitted reports on SPEAR, Conducted site hand overs (Mulungwa OPD construction), Supported preparation of draft and approved workplans and budgets, completed construction of Mulungwa OPD construction, installed cameras at administration block, procured officer furniture, insulated council hall, paid retention for admin block among others

VOTE: 874 Kween District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,335	113,335	109,365	96%	26,721
District Unconditional Grant Non-Wage	56,273	56,273	56,273	100%	14,112
District Unconditional Grant Wage	50,439	50,439	50,436	100%	12,609
Locally Raised Revenues	6,623	6,623	2,656	40%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**113,335**	**113,335**	**109,365**	**96%**	**26,721**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,439	50,439	35,524	70%	9,682
Non Wage	62,896	62,896	57,929	92%	18,810
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**113,335**	**113,335**	**93,453**	**82%**	**28,491**
C: Unspent Balances					
Recurrent Balances			**15,912**		
Wage			14,912		
Non Wage			1,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,912**		

Summary of Department Revenues and Expenditure by Source

By the end of FY 2025/26, The department received 109,365,000 which is 96% of the approved budge of 113,365,000. The low performance is attributed to poor performance in local revenue which performed at 40% out of the total allocation of 6,6223,000.
Total expenditure amounted to 93,453,000, compared to the received amount of 109,365,000, reflecting an unspent balance of 15,912,000 and this is explained below.

Reasons for unspent balances on the bank account

The unspent funds are mainly for staff salaries which were not spent by the end of the year.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department cumulatively carried out audits in all the 40 primary schools, 10 secondary schools, 15 sub counties, 4 town councils, 14 departmental accounts and monitored government projects and programmes.

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	81,271	81,271	81,273	100%	17,812
District Unconditional Grant Wage	29,990	29,990	29,993	100%	4,992
Programme Conditional Grant - Non Wage Recurrent	51,280	51,280	51,280	100%	12,820
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**81,271**	**81,271**	**81,273**	**100%**	**17,812**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,990	29,990	29,968	100%	7,494
Non Wage	51,280	51,280	51,277	100%	27,203
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**81,271**	**81,271**	**81,244**	**100%**	**34,696**
C: Unspent Balances					
Recurrent Balances			**29**		
Wage			25		
Non Wage			4		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**29**		

Summary of Department Revenues and Expenditure by Source

The department received 81,273,000 being 100% of the total departmental annual budget. The funds was spent on wages (29,968,000) and non wage recurrent activities 51,277,000 whose physical performance are highlighted below.

Reasons for unspent balances on the bank account

No funds were left unspent by end of the quarter.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

EMYOOGA, PDM and other traditional SACCOs trained , mobilized funded across the district, SACCOS mobilized and registered at ministry of trade industry and Cooperatives. Tourism sites identified , mapped and profiled across some sub counties. more tourism routes developed, tourism work plans mainstreamed into the district annual plans.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
All the 19 LLGs supported on ICT services and routine maintenance of the computers	Supplied office equipment to CAO's office	None

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	600
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,000	250
Total for Key Service Area	**6,000**	**1,375**
Wage	0	0
Non-Wage	6,000	1,375
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conducted the implementation of HIV/AIDs interventions at the workplace	Sensitized staff on HIV/AIDS at workplace	None

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	**2,000**	**500**
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Mowed the district HQ and Letters delivered to all the relevant offices	Mowed the district headquarters compound	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1	0
227001 Travel inland	664,438	750
Total for Key Service Area	**664,439**	**750**
Wage	0	0
Non-Wage	416,580	750
GoU Dev	247,859	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Paid overtime allowance for staff, subscription fees paid, monitored and supervised all government programs/projects including UGiFT projects, paid security guards allowances and Vehicle maintained and repaired	Paid 2 security guards paid for over time allowances for the officers attached to CAO's office Motor vehicle repaired and maintained LG 00036-061 Monitored and supervised government projects across the district	Activities done as per the plan

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,340	1,830
212102 Medical expenses (Employees)	1,000	500
221007 Books, Periodicals & Newspapers	500	250
221009 Welfare and Entertainment	2,000	800
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
221012 Small Office Equipment	500	125
221017 Membership dues and Subscription fees.	2,500	1,960
222001 Information and Communication Technology Services.	5,000	1,000
223001 Property Management Expenses	3,000	500
223004 Guard and Security services	6,800	700
223005 Electricity	2,000	750
223006 Water	1,200	200
225204 Monitoring and Supervision of capital work	19,000	8,351
227001 Travel inland	22,000	6,749
227004 Fuel, Lubricants and Oils	18,000	4,500
228001 Maintenance-Buildings and Structures	2,900	200
228002 Maintenance-Transport Equipment	15,000	3,190

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
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Key Service Area	**113,740**	**34,105**
Wage	0	0
Non-Wage	113,740	34,105
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Delivered letters to all the LLGs and files for staff managed and kept properly	Delivered letters to LLGs (19) Supplied small office equipment purchased airtime for coordination	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	1,500	250
222001 Information and Communication Technology Services.	1,500	125
227001 Travel inland	2,191	100
Total for Key Service Area	**6,691**	**1,225**
Wage	0	0
Non-Wage	6,691	1,225
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Attended court cases during the quarter, disciplinary cases handled for errant staff, Transfers managed for the parish chiefs, conducted field visits and monitored and supervised all the government projects across the district	Conducted field visits to the 19 LLGs Followed up cases at Mbale high court and Kapchorwa court Carried out monitoring of government projects across the district	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	500	120
225101 Consultancy Services	5,788	2,819
227001 Travel inland	11,500	4,313
Total for Key Service Area	**18,288**	**7,377**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	18,288	7,377
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Managed pension and gratuity to all the retired staff	Paid pension and gratuity to retired staff	None

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries paid for 3 months during the quarter and salaries processed by 28th of every month	Paid salaries to staff and Pensions for the months of April, May and June 2026	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,759,600	363,759
273104 Pension	1,550,214	228,456
273105 Gratuity	894,659	324,265
Total for Key Service Area	**4,204,473**	**916,480**
Wage	1,759,600	363,759
Non-Wage	2,444,873	552,722
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Provided technical support to all the departments and LLGs to cascade the BSC performance, Monitored the implementation of BSC in all the departments and LLGs, Monitored the attendance to duty on a daily basis, Managed the pension and gratuity for the retired staff and staff salaries processed by 28th of every month	Purchased data for HCM activities Picked staff files from regional police office-sipi Followed up on the issue of unmigrated records at the Ministry of Public service	Activities carried out as per the plan

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,400	2,200
221012 Small Office Equipment	1,000	500
221016 Systems Recurrent costs	25,000	6,250
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	4,500	604
227004 Fuel, Lubricants and Oils	3,000	500
Total for Key Service Area	**38,400**	**10,179**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	38,400	10,179
	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
Field visits conducted and Monitoring and evaluation reports prepared	Field visits conducted Prepared Monitoring and evaluation reports	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	5,019
227004 Fuel, Lubricants and Oils	8,000	3,375
228002 Maintenance-Transport Equipment	6,000	2,500
263402 Transfer to Other Government Units	0	172,764
Total for Key Service Area	**26,000**	**184,158**
Wage	0	0
Non-Wage	26,000	127,294
GoU Dev	0	56,865
Ext Finance	0	0
Total for Department	**5,080,032**	**1,156,149**
Wage	1,759,600	363,759
Non-Wage	3,072,573	735,525
GoU Dev	247,859	56,865
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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	Tax Payers sensitized on HIV/AIDs mainstreaming in busy trading centers.	No Variation

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

Item		Approved Budget	Spent
227001 Travel inland		633	348
	Total for Key Service Area	**633**	**348**
	Wage	0	0
	Non-Wage	633	348
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
145,000,000	192,606,734, collected through IRAS.	Negative attitude of the traders towards tax payment.

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		6,000	1,468
227004 Fuel, Lubricants and Oils		3,000	2
	Total for Key Service Area	**10,000**	**1,470**
	Wage	0	0
	Non-Wage	10,000	1,470
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
	Monitored collection of revenue Filled tax returns	There was no variation

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
	Made monthly reconciliation of collections and followed-up to have remittances made to respective Lower Local Governments.	No variation
	Payment of staff salaries to staff , serviced transport equipment Reg. No LG 0009-061, Serviced and maintained IFMS equipment and Procurement of fuel for IFMS generator.	No Variation
	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
	371,000,000	Local politicians frequently issue populist directives to relax tax enforcement, waive fees, or suspend market rates to win voter favor.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,300	46,250
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,321	341
221012 Small Office Equipment	600	600
221016 Systems Recurrent costs	30,000	9,305
222001 Information and Communication Technology Services.	600	200
223001 Property Management Expenses	800	600
227001 Travel inland	25,000	8,059
227004 Fuel, Lubricants and Oils	6,000	2,000
228002 Maintenance-Transport Equipment	5,367	1,342
Total for Key Service Area	**296,988**	**70,697**
Wage	222,300	46,250
Non-Wage	74,688	24,447
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: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	Following up of accountabilities for funds advanced to staff for both at the district and lower local governments for the quarter.	No variation

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
227001 Travel inland	8,000	0
Total for Key Service Area	**8,000**	**0**
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
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
Total for Department	**315,621**	**72,516**
Wage	222,300	46,250
Non-Wage	93,321	26,265
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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conducted sensitization of all the district councilors on the HIV/AIDS to improve on the health and safety	Sensitization conducted for the 40 district councilors	None

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

Item		Approved Budget	Spent
227001 Travel inland		468	468
	Total for Key Service Area	**468**	**468**
	Wage	0	0
	Non-Wage	468	468
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1 contracts committee meeting and Evaluation meetings held, 1 quarterly Progress reports submitted to PPDA	2 Contracts Committee meetings 2 Evaluation Committee meetings Submitted the Quarter 3 progress report FY 2025/26 to the Public Procurement and Disposal of Public Assets Authority (PPDA) online as per the guidelines	Activities carried out as per the plan

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		3,954	2,774
221001 Advertising and Public Relations		6,000	2,544
221011 Printing, Stationery, Photocopying and Binding		500	500
227001 Travel inland		1,500	1,330
	Total for Key Service Area	**11,954**	**7,148**
	Wage	0	0
	Non-Wage	11,954	7,148
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
DSC fully constituted, Monitored the implementation of services in the DSC, Supported the recruitment processes in the DLG and monitored the implementation of the DLG structure	Made 1 advert on recruitment 36 staff recruited and awarded appointments	None
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800	9,680
221001 Advertising and Public Relations	6,000	2,856
221009 Welfare and Entertainment	11,102	9,962
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	150	150
227001 Travel inland	10,000	5,580
Total for Key Service Area	**43,252**	**31,329**
Wage	0	0
Non-Wage	18,000	11,830
GoU Dev	25,252	19,498
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 monitoring report produced from monitoring government projects across the district, Facilitation of chairpersons travels, Service of the vehicle and Airtime	3 Monthly DEC Sittings conducted Monitoring field visits conducted	Activities done as per the plan

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	13,912	3,028
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	8,000	3,000
Total for Key Service Area	**27,912**	**8,278**
Wage	0	0
Non-Wage	27,912	8,278
GoU Dev	0	0

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

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

1 DLG PAC meeting conducted and 1 report presented to council for discussions	3rd Quarter Audit Reports discussed and recommendations made Conducted 3 inspection visits	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,100	4,080
221009 Welfare and Entertainment	5,900	5,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	5,000	3,780
Total for Key Service Area	**20,000**	**13,860**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	13,860
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Paid monthly salaries of staff and political leaders, conducted standing committee meetings and council meetings	Paid salaries for 31 staff members, including political leaders, for the months of April, May, and June 2026 1 Council Sitting held 1 Committee meeting conducted 1 Business Committee meeting held	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	267,394	96,230
211105 Ex-Gratia for Political leaders.	331,140	92,498
211107 Boards, Committees and Council Allowances	51,200	21,200
221009 Welfare and Entertainment	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	2,587	1,297
227001 Travel inland	11,000	5,776
227004 Fuel, Lubricants and Oils	8,500	2,131
273102 Incapacity, death benefits and funeral expenses	300	300
Total for Key Service Area	**675,721**	**221,233**
Wage	267,394	96,230
Non-Wage	408,327	125,003

Department: 030 Statutory bodies

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

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 DLB meeting conducted, applications of land titling approved and submitted reports to the relevant ministries	1 DLB meeting conducted	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,350	4,620
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	1,200	1,200
Total for Key Service Area	**10,550**	**7,820**
Wage	0	0
Non-Wage	10,550	7,820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**789,858**	**290,135**
Wage	267,394	96,230
Non-Wage	477,212	160,547
GoU Dev	45,252	33,358
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
?Improve smallholder farmer productivity through access to CSA inputs, extension services, and resilient technologies. ?Strengthen market linkages and value addition to raise household incomes ?Support farmers and institutions to adopt climate-smart agriculture (CSA) technologies and practices. ?Promote integrated land and water management to cope with climate variability and shocks (e.g., droughts, floods). ?Water for production Infrastructure developed ?Road chokes rehabilitated Integrated District laboratory construction	1200 farmers mobilization for cofun, profiling 30 production plans developed validation of farmer groups, redemption of inputs input distribution Training of Agro input dealers 4 ESS training done and Grieviences handling 30 Training on CSA TIMPs, GAP	Funds not released for Q3 and Q4 affected the implementation of planned activities

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	2,186	2,186
221002 Workshops, Meetings and Seminars	8,720	7,765
221008 Information and Communication Technology Supplies.	2,186	2,186
221009 Welfare and Entertainment	48,000	20,200
221011 Printing, Stationery, Photocopying and Binding	4,360	2,810
227001 Travel inland	143,153	12,300
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	**218,605**	**47,448**
Wage	0	0
Non-Wage	218,605	47,448
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
? Farmers mobilized into production groups and cooperatives ?Community sensitization meetings conducted ?Radio talk shows conducted on agro-industrialisation and CSA ?Farmer-to-farmer learning exchanges facilitated ?Parish-level agricultural stakeholder forums held Youth and women farmers sensitized on agro-enterprise selection	Salary payments for 59 staff, 5560 farmers received extension services., Regulatory measures on livestock movement and trade carried out in 5 weekly markets, Market sales support; 4,000 cows, 5560 farmers mobilised and trained	Balances on for PAO yet to be replaced and arrears

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,999,948	476,792
212102 Medical expenses (Employees)	2,000	1,500

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
221009 Welfare and Entertainment		8,000	2,825
221011 Printing, Stationery, Photocopying and Binding		8,000	7,570
223001 Property Management Expenses		6,000	5,610
223004 Guard and Security services		4,800	2,400
223005 Electricity		2,000	500
224004 Beddings, Clothing, Footwear and related Services		2,800	2,800
227001 Travel inland		330,848	92,136
227004 Fuel, Lubricants and Oils		26,000	6,502
228002 Maintenance-Transport Equipment		28,206	8,347
273102 Incapacity, death benefits and funeral expenses		1,000	500
	Total for Key Service Area	**2,419,602**	**607,482**
	Wage	1,999,948	476,792
	Non-Wage	419,654	130,690
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
?Livestock vaccinated against major vector-borne diseases (e.g. ECF, anthrax, black quarter) ?Tick control campaigns conducted using acaricides ?Vector control materials distributed (e.g., pour-ons, sprays, knapsack sprayers) ? Livestock disease surveillance exercises conducted ?Farmer sensitization on livestock disease prevention ?Construction/ rehabilitation of livestock treatment crush pens ? Vaccination of small ruminants and poultry (e.g., Newcastle disease) ?Training of Community-Based Animal Health Workers (CAHWs) Zoonotic disease outbreak preparedness drills conducted	Livestock vaccinated Approximately 11,000 animals Poultry vaccinated 2,000 birds Farmers reached through awareness trainings 4,800 Households benefiting from tick control interventions 6,200, 19 Pest and Diseases surveillance in all sectors done	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	2,570
227001 Travel inland		13,000	10,000
	Total for Key Service Area	**16,000**	**12,570**
	Wage	0	0
	Non-Wage	16,000	12,570
	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
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		
5455 farmers sensitization on HIV/AIDS	1 201 farmer groups sensitized on HIV/Aids control and prevention	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,670	1,168
Total for Key Service Area	**4,670**	**1,168**
Wage	0	0
Non-Wage	4,670	1,168
GoU Dev	0	0
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		
?Development of water management plans integrated with farm enterprise plans ?Routine maintenance and operational support for irrigation infrastructure ?Sensitization campaigns on sustainable water use in agriculture Formation and training of Water User Committees (WUCs)	20 farmer field schools supported , Functional irrigation infrastructure monitored, maintenance advisory given , Farmer 20 Farmers adopting sustainable water management climate-smart irrigation, Water User Committees operational Ngenge Irrigation Scheme	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	2,000	1,000
221009 Welfare and Entertainment	15,000	14,460
221011 Printing, Stationery, Photocopying and Binding	6,000	4,939
227001 Travel inland	49,072	12,268
Total for Key Service Area	**72,072**	**32,667**
Wage	0	0
Non-Wage	0	0
GoU Dev	72,072	32,667
Ext Finance	0	0

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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
?Training farmers on improved post-harvest handling techniques ?Formation and strengthening of farmer groups for collective storage and marketing	970 farmers trained on post harvest handling and processing on key value chains of maize beans, coffee, Sunflower, Honey processing, fish preservation and quality milk handling and bulking	None

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

Item	Approved Budget	Spent
227001 Travel inland	17,984	4,553
Total for Key Service Area	**17,984**	**4,553**
Wage	0	0
Non-Wage	17,984	4,553
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
Strengthen vaccination	strengthened disease surveillance through timely reporting of suspected disease outbreaks by farmers and extension workers in all 19 lower local governments and Support supervision done	None

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

Item	Approved Budget	Spent
227001 Travel inland	7,500	1,900
Total for Key Service Area	**7,500**	**1,900**
Wage	0	0
Non-Wage	7,500	1,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
?New farmer cooperatives/groups established and registered ?Capacity building training for cooperative leaders and members ?Support to cooperative societies for business planning and enterprise development ?Sensitization campaigns on benefits of cooperatives and collective action Monitoring and evaluation of cooperative performance and impact	101 SACCO leaders and members trained in governance, financial management, leadership, agribusiness, record keeping, and climate-smart agriculture. 4 coops supported to prepare business plans, develop viable enterprises, and establish market linkage	None

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

Item	Approved Budget	Spent
227001 Travel inland	17,984	11,774

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**17,984**	**11,774**
	Wage	0	0
	Non-Wage	17,984	11,774
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
?Procurement and installation of agro-processing equipment (e.g., maize mills, honey extractors, fruit dryers) ?Training of farmer groups on value addition techniques ?Packaging and labeling training for agribusinesses and cooperatives ?Documentation and promotion of success stories in value addition ?Establishment of demonstration centers for agro-processing technologies Market linkage facilitation for value-added products	Honey value addition equipments, Maize mill and Oil Mill procured for value addition, 500 farmers trained on oil seed crops agronomy and value addition	None
solar system for laboratory and refrigerator	Cold Chain equipment and accessories procured of a medical fridge and Gas Cylinders	None

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	81,003	81,002
227001 Travel inland	50,000	40,505
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,000	5,000
312216 Cycles - Acquisition	30,000	7,500
312235 Furniture and Fittings - Acquisition	28,000	15,500
Total for Key Service Area	**194,003**	**149,507**
Wage	0	0
Non-Wage	50,000	40,505
GoU Dev	144,003	109,002
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
?Disbursement of PDM Revolving Funds to beneficiary SACCOs ?Capacity building for PDM SACCO members on enterprise selection, financial literacy, and group management ?Monitoring and evaluation of PDM implementation ?Operational support for PDM Parish Committees (transport, meetings, reporting) ?Mobilization and registration of eligible beneficiaries (households in the subsistence economy) ?Integration of PDM with ongoing agricultural extension and production activities ?Awareness creation on PDM pillars and activities (radio talk shows, community dialogues) Gender and youth mainstreaming in PDM operations	101 PDM Saccos selection and trainings of new committees done, Success stories documentation and follow up of disbursements as well as verification of beneficiaries done	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,200	63,600
221011 Printing, Stationery, Photocopying and Binding	16,160	16,160
227001 Travel inland	84,897	84,897
Total for Key Service Area	**222,257**	**164,657**
Wage	0	0
Non-Wage	222,257	164,657
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,190,678**	**1,033,726**
Wage	1,999,948	476,792
Non-Wage	974,654	415,265
GoU Dev	216,075	141,669
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		
72 Intergrated Health outreaches conducted	18 integrated outreaches conducted	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
25% surveillance reports drafted and submitted	All Surveillance activities conducted and reports prepared	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1583 Institutional deliveries	1309 Institutional deliveries conducted	Poor linkages and community referral gaps. Cultural norms and existence of TBAs in some communities still affect facility deliveries.
1631 Pregnant women atteding atleast 4 ANC Visit	1626 Pregnant Women attending at least 4 ANC Visits	Delayed ANC 1st visits by pregnant women
26780 Women of child bearing age taking up family a planning service	12,410 Women of child bearing age took up family planning services	low uptake attributed to myths and misconceptions about FP
130494 clients attending OPD and 294 Staffs in Health department paid salary for 12 months	37,879 OPD attendees managed at the health facilities. All health paid their monthly salaries	men still have a poor health seeking behavior
100% Planned developement projects implimented	All the four projects (OPD at Mulungwa HCII, Latrine 2 stance at Mulungwa HCII, Completion of the staff house at Kaptum HCIII, Terrazzo works at Kaproron HCIV laboratory were all Completed and contractors paid on time.	None
100% Planned developement projects implimented	All the four projects (OPD at Mulungwa HCII, Latrine 2 stance at Mulungwa HCII, Completion of the staff house at Kaptum HCIII, Terrazzo works at Kaproron HCIV laboratory were all Completed and contractors paid on time.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,811,360	1,076,884
221008 Information and Communication Technology Supplies.	1,355	1,017
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400
223001 Property Management Expenses	1,000	501
223005 Electricity	2,400	600
225201 Consultancy Services-Capital	1,200	1,200
225204 Monitoring and Supervision of capital work	6,600	6,600
227001 Travel inland	311,386	15,661
227004 Fuel, Lubricants and Oils	4,800	1,200

Department: 050 Health

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

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		1,048	797
228002 Maintenance-Transport Equipment		15,000	9,634
263308 Sector Conditional Grant (Non-Wage)		437,116	109,279
312111 Residential Buildings - Acquisition		115,256	115,256
312121 Non-Residential Buildings - Acquisition		12,635	12,635
313129 Other Buildings other than dwellings - Improvement		28,225	14,366
342111 Land - Acquisition		12,000	12,000
	Total for Key Service Area	**5,765,381**	**1,379,929**
	Wage	4,811,360	1,076,884
	Non-Wage	481,420	131,864
	GoU Dev	175,916	162,057
	Ext Finance	296,685	9,125

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 District Aids Committe meeting conducted	Meeting not held	No facilitation realized
100% ART sites supported to intergrate HIV/TB services into main stream service delivery	100% ART sites supported to integrate HIV/TB services into main stream service delivery	None
95% of Positive HIV clients enrolled in care have suppressed viral load.	98% of Positive HIV clients enrolled in care have suppressed viral load.	Intense follow ups

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

Item		Approved Budget	Spent
227001 Travel inland		5,491	1,372
	Total for Key Service Area	**5,491**	**1,372**
	Wage	0	0
	Non-Wage	5,491	1,372
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

Follow up and appraisal of ESMP implimentation at all construction sites.	100% Environmental and social protection assessment and follow up done at all construction projects	None

Department: 050 Health

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

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		1,200	1,200
	Total for Key Service Area	**1,200**	**1,200**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,200	1,200
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1000 House hold Home improvement visit and inspections done	250 House hold Home improvement visit and inspections done	None

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

19 Hygien and sanitation awareness activities conducted	NA	
72 Health eduction/social behaviour change communication (SBCC) session conduted.	NA	
100 institutional health inspections done	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		11,180	3,658
	Total for Key Service Area	**11,180**	**3,658**
	Wage	0	0
	Non-Wage	11,180	3,658
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,783,251**	**1,386,160**
	Wage	4,811,360	1,076,884
	Non-Wage	498,090	136,894
	GoU Dev	177,116	163,257
	Ext Finance	296,685	9,125

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Teachers, learners and stakeholders sensitized on HIV/ AIDS (prevention, control and treatment) in schools and communities	Sensitization conducted in schools for all the primary and secondary school teachers	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	8,747	2,916
Total for Key Service Area	**8,747**	**2,916**
Wage	0	0
Non-Wage	8,747	2,916
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: 12010101 Improved access to equitable ECCE		
Staff salaries paid to 492 primary teachers	Salaries processed and paid for 481 primary school teachers, for the months of April, May, and June 2026	None
Construction of 2 classroom block each in Cheborom PS and Mengya PS, Renovation of 3 classroom block at Kwanyiy PS and Kabelyo PS, Construction of 5 stance VIP latrines each at Kaproron, Kapkwata and Cheborom PS Supply of desks to Mengya PS, Cheborom PS, Tukumo, Kapteror, Kaptoyoy, Kwosir, Terenpoy, kaporotwo and Kwanyiny 36 eac	2 classroom blocks constructed each in Cheborom PS & Mengya PS 3 classroom blocks renovated at Kwanyiy PS & Kabelyo PS 5 stance VIP latrines constructed each at Kaproron, Kapkwata & Cheborom PS Supplied of 390 desks to 9 primary schools	None
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	Registered 2,834 candidates for PLE	None
supply of 259 desks to 7 primary schools, payment of salaries	Salaries processed and paid to 481 primary school teachers, for the months of April, May, and June 2026 390 Desks supplied to 9 primary schools	None
supply of 259 desks to primary schools, construction of 2 classroom block, construction of 5 stance latrine, renovation of 2 primary schools	2 classroom blocks constructed each in Cheborom PS & Mengya PS 3 classroom blocks renovated at Kwanyiy PS & Kabelyo PS 5 stance VIP latrines constructed each at Kaproron, Kapkwata & Cheborom PS Supplied of 390 desks to 9 primary schools	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	3,647,495	922,068

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		20,000	2,430
228001 Maintenance-Buildings and Structures		146,953	115,035
313121 Non-Residential Buildings - Improvement		169,344	169,344
313235 Furniture and Fittings - Improvement		117,000	117,000
	Total for Key Service Area	**4,100,792**	**1,325,877**
	Wage	3,647,495	922,068
	Non-Wage	166,953	117,465
	GoU Dev	286,344	286,344
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
transfer of UPE grants to all all government aided schools	UPE grants transferred to 40 government aided primary schools for Term II 2026	None
2 classroom blocks each constructed at Cheborom PS and Mengya PS	2 classroom blocks each constructed at Cheborom PS and Mengya PS	None
Renovation of 4 classrooms each at Kwanyiny PS and Kabelyo PS	Renovated 4 classrooms each at Kwanyiny PS and Kabelyo PS	None
Procurement of 390 desks in 9 schools (mengya ps-72, cheborom ps-72, Tukumo ps-36, kwosir ps-35, kapteror ps-35, kwanyiny ps-35, kaperotwo ps-35, Terenpoy-35, Kapteror ps-35	Procured 390 desks in 9 schools (mengya ps-72, cheborom ps-72, Tukumo ps-36, kwosir ps-35, kapteror ps-35, kwanyiny ps-35, kaperotwo ps-35, Terenpoy-35, Kapteror ps-35)	Activities done as per the plan
5 stance lined VIP latrines with SNE each constructed at Kapkwata Forest PS and Cheborom PS	5 stance lined VIP latrines with SNE each constructed at Kapkwata Forest PS and Cheborom PS	None

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
USE funds transferred to 8 Government aided secondary s	UPE capitation grants transferred to 40 primary aided schools for Term II 2026	None

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		634,480	213,608
	Total for Key Service Area	**634,480**	**213,608**
	Wage	0	0
	Non-Wage	634,480	213,608
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

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: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
transfer of USE grants to all government secondary schools	USE Capitation grants transferred to all the 10 secondary government aided schools for Term II 2026	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	897,460	344,145
Total for Key Service Area	**897,460**	**344,145**
Wage	0	0
Non-Wage	897,460	344,145
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: 320159 Secondary Education Services		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
payment of salaries to all the government aided secondary school teachers	Salaries processed and paid to 283 secondary school teachers, for the months of April, May, and June 2026	None
Phase 2 fencing of kitawoi seed school completed	Completed fencing of Kiatwoi Seed Secondary School phase 2	Activities carried out as per the plan

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,503,535	1,702,371
228004 Maintenance-Other Fixed Assets	35,000	35,000
312121 Non-Residential Buildings - Acquisition	0	1,085,073
Total for Key Service Area	**4,538,535**	**2,822,444**
Wage	4,503,535	1,702,371
Non-Wage	35,000	35,000
GoU Dev	0	1,085,073
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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)		
inspection of all schools	Inspected all the 40 government aided primary schools and 10 government aided secondary schools	None

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
inspection of all the primary and secondary schools, making inspection reports, submission of all the inspection reports to DES in the district	Teachers trained on TELA system Primary seven candidates registered Inspected all government aided primary (40) and secondary (10) schools	None
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
inspection of all the primary and secondary schools, making inspection reports, submission of all the inspection reports to DES in the district	NA	

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	300	300
221002 Workshops, Meetings and Seminars	1,200	800
221008 Information and Communication Technology Supplies.	300	200
221009 Welfare and Entertainment	3,000	2,010
221011 Printing, Stationery, Photocopying and Binding	1,500	1,047
221012 Small Office Equipment	500	167
221017 Membership dues and Subscription fees.	150	150
223005 Electricity	500	500
227001 Travel inland	9,478	3,159
227004 Fuel, Lubricants and Oils	3,500	1,167
228002 Maintenance-Transport Equipment	1,200	1,200
Total for Key Service Area	**21,628**	**10,700**
Wage	0	0
Non-Wage	21,628	10,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
monitoring and supervision of projects, projects appraised, environmental and social safe guards, perfomance monitored in schools, projects screened,, support supervision done, preperation and issues submitted to education committee, meetings held, school enrollment verified, parents sensitized , t training of SMs done,	NA	
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
monitoring projects, monitoring of schools	NA	
	NA	

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
conducting field monitoring, appraisals, environmental impact assessment and social safe guards, BOQS, monitoring of schools and projects	Monitoring conducted for Term II 2026 for all the 40 primary schools Quarter three report submitted to MoES Guidelines disseminated to schools in regard to Ebola	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,690	2,024
225202 Environment Impact Assessment for Capital Works	2,500	1,534
225203 Appraisal and Feasibility Studies for Capital Works	2,500	2,497
225204 Monitoring and Supervision of capital work	9,000	4,176
227001 Travel inland	11,398	6,508
227004 Fuel, Lubricants and Oils	5,359	3,907
Total for Key Service Area	**33,447**	**20,645**
Wage	0	0
Non-Wage	18,359	10,351
GoU Dev	15,088	10,294
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
sports skills improvement capacity built in all schools	Trained MDD teachers Repaired 1 office motorcycle	None
Talent identification conducted	Purchased sportswear and beddings	None
Monitoring and supervision of sports activities done	Monitored and supervised sports activities across the district for 10 secondary schools	None
sports facilities and equipment procured and maintained	Purchased sportswear and beddings	None
Grading and leveling of 3 playgrounds	No play grounds graded and levelled	No money allocated to the grading and levelling of the play grounds

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	500
221002 Workshops, Meetings and Seminars	10,000	6,667
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,350	1,567
221011 Printing, Stationery, Photocopying and Binding	500	340
221012 Small Office Equipment	500	167
221017 Membership dues and Subscription fees.	450	450
222001 Information and Communication Technology Services.	1,000	670

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
223005 Electricity	500	500
224004 Beddings, Clothing, Footwear and related Services	10,000	6,700
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	12,000	4,440
228002 Maintenance-Transport Equipment	5,000	4,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
Total for Key Service Area	**60,000**	**33,801**
Wage	0	0
Non-Wage	60,000	33,801
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

identification of learners with SNE, assessment and placement of learners with SNE	Learners with SNE assessed and placed	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
227001 Travel inland	1,900	1,900
227004 Fuel, Lubricants and Oils	600	600
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

	Approved Budget	Spent
Total for Department	**10,298,089**	**4,777,136**
Wage	8,151,030	2,624,439
Non-Wage	1,845,627	770,986
GoU Dev	301,431	1,381,711
Ext Finance	0	0

VOTE: 874 Kween District Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
km maintained by road gangs, one DRC meeting, 6km of periodic road maintenance, supervision and monitoring of projects.	20km of roads maintained by road gangs (Opening of blocked culverts), 2km of Kapnurkut-Mengya maintained	The department will work on the 7km of road along Atar-Kapnurkut-Mengya in the next quarter due to break down of the district grader
· Nyilit-Sirumtit-Kubobei road-3km. Moikut-Tuikat-Chemuron road-3km.Kwanyiy-Kiriki (Cham-Cham section)-3km.Kapkworor-Kiriki (Kapkworor section)-4km.Atar-mokotyo-3km, Kisongi-Terenpoy (bad spots)-3km.Kamokosan-Mulungwa-2km.Bumatoi-Kaptum-2.66km Spot improvement on Atar-Terenboi-bugema 26kms under operation and maintenance.	17.8km of Kapkworor-Kiriki road, 5.5km maintained of Kamokosan-Mulungwa road, repair of road equipment,	The department will work on the 3km of Cheborom -Stoo-Kabachirya in the next quarter due to break down of the grader

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

Item		Approved Budget	Spent
211101 General Staff Salaries		152,107	38,010
221002 Workshops, Meetings and Seminars		18,448	9,655
221011 Printing, Stationery, Photocopying and Binding		2,000	2,000
221012 Small Office Equipment		600	600
223005 Electricity		300	75
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		23,100	5,961
227001 Travel inland		4,240	2,172
228001 Maintenance-Buildings and Structures		1,081,206	719,450
228002 Maintenance-Transport Equipment		110,807	32,761
	Total for Key Service Area	**1,402,808**	**814,433**
	Wage	152,107	38,010
	Non-Wage	1,250,701	776,423
	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		
One HIV awareness meeting to be held.	one awareness meeting held	nil
One HIV awareness meeting to be held.	NA	

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227001 Travel inland	1,072	252
Total for Key Service Area	**1,072**	**252**
Wage	0	0
Non-Wage	1,072	252
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,403,880**	**814,685**
Wage	152,107	38,010
Non-Wage	1,251,773	776,675
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	2	nil
one awareness meeting to be held.	1	nil
one awareness meeting to be held.	1	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		1,375	1,031
	Total for Key Service Area	**1,375**	**1,031**
	Wage	0	0
	Non-Wage	1,375	1,031
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Drilling of 2 boreholes in soi County, Rehabilitation of 4 boreholes in soi county, Protection of 4 springs in Kween County, construction of 3 gravity flow schemes of Kaproron Mengya and Kaptoyoy, rehabilitation of Kapkoch GFS, one District planning advocacy meeting to be held, one Sub County and advocacy meeting, establishment of water user committees, training WUS, post construction support to be done, commissioning of water and sanitation activities done,	Payment of salaries for water office staff for 3 months, a number of software activities were done as outlined below: Sanitation week held, water source protection plans done, formation of water user committees, supervision and monitoring of all waste	Nil
Construction of Kaproron GFS phase IV in Kaproron T/C and Kaproron S/C, Construction of Mengya GFS in Benet S/C. Drilling 2 boreholes in Ngenge and Sundet Sub Counties. Rehabilitation of Kapkoch GFS In Kaseko S/C. Rehabilitation of 4 boreholes in Kambombei in Kabachiria parish, Ngenge sc, surumtit in Sundet sc, Tuyobei and kamabatin in Kiriki Sc. Construction of Kaptoyoy GFS Phase 4. Protection of 4 springs (Kapteka spring in Kapsomu, Kaptum s/c, Cheboron spring in Kaptoyoy S/C, Kapchekworis spring in Kaseko S/C, Lelketi spring-Kaproron s/c)	Construction of Kaproron GFS phase IV in Kaproron T/C and Kaproron S/C, Construction of Mengya GFS in Benet S/C. Drilling 2 boreholes in Ngenge and Sundet Sub Counties. Rehabilitation of Kapkoch GFS In Kaseko S/C. Rehabilitation of 4 boreholes in soi coun	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	141,303	13,851
221002 Workshops, Meetings and Seminars	24,393	12,206

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
221011 Printing, Stationery, Photocopying and Binding	3,690	3,690
221012 Small Office Equipment	600	600
223005 Electricity	230	230
225202 Environment Impact Assessment for Capital Works	14,155	7,080
225203 Appraisal and Feasibility Studies for Capital Works	10,000	6,093
225204 Monitoring and Supervision of capital work	30,372	16,118
227001 Travel inland	44,766	7,763
227004 Fuel, Lubricants and Oils	720	182
228001 Maintenance-Buildings and Structures	54,719	54,719
228002 Maintenance-Transport Equipment	2,480	2,480
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,038,974	1,026,482
312229 Other ICT Equipment - Acquisition	4,500	4,500
313235 Furniture and Fittings - Improvement	3,000	2,980
Total for Key Service Area	**1,373,901**	**1,158,974**
Wage	141,303	13,851
Non-Wage	59,064	19,281
GoU Dev	1,173,534	1,125,842
Ext Finance	0	0
Total for Department	**1,375,276**	**1,160,005**
Wage	141,303	13,851
Non-Wage	60,439	20,312
GoU Dev	1,173,534	1,125,842
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
0	5 projects screened and detailed ESIA Reports prepared for private developers	additional projects by private developers were also screened
17 projects to be monitored for compliance implementation of environment safeguards	20 Projects monitored for implementation of environment safeguards for all development projects	more projects monitored in quarter 4, given that additional projects supported by other development partners where implemented in the quarter
6 km of degraded river bank to be restored	7km length of river bank marked and restored through tree and bamboo planting	additional support from Mt. Elgon project and ministry of water and Environment

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

Item		Approved Budget	Spent
221012 Small Office Equipment		400	400
227001 Travel inland		9,600	3,518
	Total for Key Service Area	**10,000**	**3,918**
	Wage	0	0
	Non-Wage	10,000	3,918
	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: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
1 community sensitization and training meeting to be conducted	1 community sensitisation and trainng meeting on land registration process conducted	NONE
1 trainings of area and district land board committee conducted	1 district land board and area land committee trainings conducted	NONE
2 land mediation meetings to be conducted in quarter 4	2 community mediation meetings on land matters	activity for quarter 3 was rescheduled to take place in quarter 4

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

Item		Approved Budget	Spent
227001 Travel inland		8,000	6,389
	Total for Key Service Area	**8,000**	**6,389**
	Wage	0	0
	Non-Wage	8,000	6,389

Department: 090 Natural Resources

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

Key Service Area: 000089 Climate Change Mitigation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
16,000 assorted tree seedlings to be procured and distributed to 22 registered tree farmers	18,000 assorted tree seedlings procured and distributed to 22 farmers across the district, additional 6000 assorted tree and bamboo seedlings delivered by Mt Elgon project for river bank restoration	support from development partners - Mt Elgon project and restore africa
1 training meeting to be conducted on energy saving conservation technologies for 40 households	1 community training on energy saving technologies conducted , 70 community members trained	more farmers attended the training given community need for the new energy saving technologies because of the increasing crisis in fuelwood need

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	431	430
227001 Travel inland	9,000	7,059
Total for Key Service Area	**10,331**	**8,389**
Wage	0	0
Non-Wage	10,331	8,389
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 community sensitization meeting on tree growing, and sustainable exploitation of forest resources to be conducted	2 community sensitization meetings conducted targeting 70 farmers conducted , and 3 radio talk shows supported by airtime managed by the RDC	The radio talk show on tree planting, supported by RDCs office and Mt Elgon project reached out to the wider Kween community not reached physically.
1 Training meeting on establishment and management of agroforestry demonstration plots	4 Training meetings on establishment and management of agroforestry demonstration plots	4 Agroforestry demonstration plots and 14 woodlots established across the district due to the availability of the planting material (seedlings)

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1 training for 20 tree farmers on basic forestry management practices , woodlots and plantation establishments	4 Trainings conducted targeting 300 farmers conducted	The department was supported by development partners especially Mt Elgon project, and Restore Africa
18 HA of degraded land to be restored through tree planting	24 HA of degraded hill slope restored and 7KM length of river bank restored	The district got support from development partners like restore Africa, Mt. Egon project especially on river bank restoration through bamboo and indigenous tree planting

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	8,000	3,002
Total for Key Service Area	**8,000**	**3,002**
Wage	0	0
Non-Wage	8,000	3,002
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
0 projects , given that all the screened projects are being implemented and monitoring for implementation of environmental and social safe guards awaits	unforeseen environmental concerns raised for corrective actions in 4 projects	projects within fragile ecosystems especially gravity flow schemes in the district with changes in number of tap stands
1 regulation and enforcement Monitoring on environmental compliance	compliance monitoring for environmental safeguards for all capital project within the district carried out.	many projects especially at various departmental level were monitored for compliance
9 staff to be paid salaries for April to June 2026	9 staff paid salaries for three month (April to June 2026)	none

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	332,000	65,227
221012 Small Office Equipment	800	800
223001 Property Management Expenses	600	600
227001 Travel inland	9,691	2,933
Total for Key Service Area	**343,091**	**69,559**
Wage	332,000	65,227
Non-Wage	11,091	4,333

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 Draft physical development plan for kapnarkut T/	1 physical development plan drafted	none
1 physical planning committee meeting to be conducted	3 physical planning committee meetings for consideration of land title application and approval building plans conducted	committee meetings planned for quarter 2 and 3 shifted to quarter 4
1 community dissemination meetings on physical planning standards and guidelines to be conducted	1 community sensitization meeting on urbanization and physical planning guidelines conducted	two sub counties with many upcoming trading centers targeted

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,826	2,396
227001 Travel inland		4,174	2,781
	Total for Key Service Area	**8,000**	**5,177**
	Wage	0	0
	Non-Wage	8,000	5,177
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1Sensitization meeting of project beneficiaries and service providers on HIV/AIDS prevention and control to be conducted	3 sub county community sensitization meetings on HIV AIDS prevention carried out targeting 240 community members	activity was carried out in quarter 4 targeting the sub counties with high prevalence rates

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

Item		Approved Budget	Spent
227001 Travel inland		782	782
	Total for Key Service Area	**782**	**782**
	Wage	0	0
	Non-Wage	782	782
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**388,203**	**97,216**

Wage	332,000	65,227
Non-Wage	56,203	31,989
GoU Dev	0	0
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: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
29 projects visited to ascertain compliance to labour policies for effective protection of workers from abuse and exploitation	29 projects were monitored to ensure they complied with social safeguard measures	No variation was registered by the department by end of the fourth quarter
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,281	1,281
Total for Key Service Area	**1,281**	**1,281**
Wage	0	0
Non-Wage	1,281	1,281
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
No interim output was revised by end of the third quarter	26 community based staff salaries were paid to the staff during the quarter	No variation was registered during the fourth quarter
	NA	
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
No interim out put was revised by end of the third quarter	189 Adult learners were equipped with literacy and numeracy skills	Some adult learners were engaged in farm activities and did not attend their classes during the fourth quarter

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	250,000	60,934
221002 Workshops, Meetings and Seminars	3,800	2,281
Total for Key Service Area	**253,800**	**63,215**
Wage	250,000	60,934
Non-Wage	3,800	2,281
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
No interim output was revised	6 community engagement meetings were conducted targeting out of school adolescents (Boys and girls) for sensitisation and awareness raising campaigns on prevention and care strategies to end HIV/AIDs	no variation was registered by end of the fourth quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	300
Total for Key Service Area	**300**	**300**
Wage	0	0
Non-Wage	300	300
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
2473 community members reached and not 500 that had been earlier planned, 315 GBV, VAC cases supported and not 30 planned earlier	6 community sensitisation and awareness campaigns on social norm Case management support services such as psychosocial support, mediations, case follow ups to 59 survivors of VAC 180 out of school adolescent boys and girls were engaged in 6 parish level	Donor funding (UNICEF) was received on time and so all the planned activities were successfully implemented

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	0
221002 Workshops, Meetings and Seminars	134,634	19,327
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	55,000	0
221011 Printing, Stationery, Photocopying and Binding	2,063	0
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	200	0
227001 Travel inland	115,000	14,015
Total for Key Service Area	**323,497**	**33,492**
Wage	0	0
Non-Wage	73,497	16,492
GoU Dev	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	250,000	17,000

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

No interim output was revised by end of the third quarter	52 PWDs, 22 older persons supported to start IGAs for improved livelihoods	increased IPF towards the disability and older persons groups
4 special interest executive committee monitoring visits conducted	52 PWDs, 22 older persons supported to start IGAs for improved livelihoods	increased IPF towards the disability and older persons groups

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,056	8,056
Total for Key Service Area	**13,056**	**8,056**
Wage	0	0
Non-Wage	13,056	8,056
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**591,934**	**106,344**
Wage	250,000	60,934
Non-Wage	91,934	28,409
GoU Dev	0	0
Ext Finance	250,000	17,000

VOTE: 874 Kween District Quarter 4

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: 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		
Council hall ceiling insulated	Council hall insulated	None
Office building furnished (furniture procured, laptops procured, CCTV cameras installed)	Office building furnished (furniture procured, laptops procured, CCTV cameras installed)	None
Tree planting and greening done, land titled, physical development planed, Tank installed at GBV shelter	Tree planting and greening done, land titled, physical development planed, Tank installed at GBV shelter	None

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,000	3,000
312149 Other Land Improvements - Acquisition	24,000	20,000
312221 Light ICT hardware - Acquisition	30,000	30,000
313121 Non-Residential Buildings - Improvement	30,000	30,000
313235 Furniture and Fittings - Improvement	30,000	30,000
Total for Key Service Area	**117,000**	**113,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	117,000	113,000
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS plan integrated in approved budget 2026/27	HIV/AIDS workplan and budget mainstreamed in approved workplan and budget FY 2026/27	None

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	869
Total for Key Service Area	**1,500**	**869**
Wage	0	0
Non-Wage	1,500	869
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Field visits conducted, Review meetings held, Nutrition activities reported/profiled	Nutrition activities coordinated within the district	None
Staff salaries paid; Vehicle maintenance, service and repair conducted; Planning meetings held; External meetings attended; Submissions and Follow ups to MDAs done; Departmental operations coordinated and facilitated; PBS (budgeting and reporting) done; Nutrition mainstreamed including facilitating DNCC operations; Technical support on planning, reporting, data management and budgeting provided; Technical planning meetings conducted; Performance assesment/reviews conducted; Performance improvement plans followed up; development planning conducted; Approved workplans and budgets finalized and submitted	Staff salaries paid, work plan and budget 2026/27 approved, planning guidelines disseminated, technical support on planning and budgeting conducted, quarter performance reports conducted	None
PIPs formulated and followed up, mock assessment conducted	Performance improvement plan implementation followed up	None
Performance improvement conducted (in service trainings/ inductions, bench marking within country)	trainings on balance scored card conducted,	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	226,500	36,454
221002 Workshops, Meetings and Seminars	6,000	3,000
221003 Staff Training	35,708	21,204
221008 Information and Communication Technology Supplies.	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	800
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	6,400	1,600
223001 Property Management Expenses	600	150
227001 Travel inland	36,995	4,856
227004 Fuel, Lubricants and Oils	8,116	2,030
228002 Maintenance-Transport Equipment	4,000	500
Total for Key Service Area	**328,319**	**72,294**
Wage	226,500	36,454
Non-Wage	41,116	12,544
GoU Dev	60,703	23,296
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
M&E conducted and reports shared; stakeholder engagement conducted;	Monitoring and evaluation of programmes conducted, support supervision and mentorship conducted, M&E reports prepared and submitted, district statistical abstract prepared	None
Monitoring, supervision and appraisal of capital works conducted (appraisal, contract management, monitoring and database systems)	Project management and administration conducted, database systems updated	None
	BoQ implementation conducted	None
Monitoring and evaluation of environmental compliance done (screening, ESMPs, mainstreaming and monitoring)	Support offered on adherence to environment, social and health safety safeguards	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,496	1,120
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	16,000	10,395
227001 Travel inland	24,000	7,765
227004 Fuel, Lubricants and Oils	5,708	1,426
228002 Maintenance-Transport Equipment	5,000	1,250
Total for Key Service Area	**59,204**	**25,955**
Wage	0	0
Non-Wage	23,496	4,395
GoU Dev	35,708	21,560
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
Phase 3 construction of Mulungwa HC II done	Construction of OPD Phase II at Mulungwa HC III completed	None
Gate construction done	Gate Construction done	None

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	132,956	87,900
Total for Key Service Area	**132,956**	**87,900**
Wage	0	0
Non-Wage	0	0
GoU Dev	132,956	87,900
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Monitoring and reporting on PDM/ DDEG done	Monitoring and reporting of PDM -SPEAR and other projects and programs conduced	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	10,712	3,339
Total for Key Service Area	**10,712**	**3,339**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,712	3,339
Ext Finance	0	0
Total for Department	**649,691**	**303,357**
Wage	226,500	36,454
Non-Wage	66,112	17,808
GoU Dev	357,079	249,095
Ext Finance	0	0

VOTE: 874 Kween District Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
auditees sensitiesd on HIV/AIDS	Auditees sensitized on HIV/AIDS	None

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

Item		Approved Budget	Spent
227001 Travel inland		64	16
	Total for Key Service Area	**64**	**16**
	Wage	0	0
	Non-Wage	64	16
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 quarterly audit	Quarter 4 audits conducted	None
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
monthly staff salaries paid	Salaries paid for the last three months to all staff	None
schools audited,health units audited and government projects audited	Quarter four reports prepared and submitted to relevant offices	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		50,439	9,682
221012 Small Office Equipment		2,000	1,500
221017 Membership dues and Subscription fees.		2,000	500
227001 Travel inland		58,832	16,794
	Total for Key Service Area	**113,271**	**28,475**
	Wage	50,439	9,682
	Non-Wage	62,832	18,794
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**113,335**	**28,491**
	Wage	50,439	9,682
	Non-Wage	62,896	18,810

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		
Paid monthly Salaries to 5 staff for 3 months, Mapped tourism areas	NA	
	NA	
	5 staff salaries paid for the month of June 2026	no variation
	8 TOURISM sites identified and are being profiled across the district in order to market the district.	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,990	7,494
221011 Printing, Stationery, Photocopying and Binding	3,023	3,020
227001 Travel inland	5,000	2,481
227004 Fuel, Lubricants and Oils	2,772	1,734
Total for Key Service Area	**40,786**	**14,728**
Wage	29,990	7,494
Non-Wage	10,795	7,235
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
sensitization carried out	NA	
	NA	
	sensitization of 2 farmer groups on issues of HIV/AIDS and gender based violence in binyiny and kwosir sub counties.	little funds allocated to this activity 2% of the whole budget.

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

Item	Approved Budget	Spent
227001 Travel inland	513	257
Total for Key Service Area	**513**	**257**
Wage	0	0
Non-Wage	513	257
GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
Vote Function: 20 Value Chain Services			
Programme: 07 Private Sector Development			
Key Service Area: 000073 Marketing and value addition			
PIAP Output: 07020901 Increased local consumption and production			
Market accessibility improved	NA		
nil	NA		
	PDM and EMYOOGA SACCOs supported in disbursements of funds to SACCO beneficiaries.		no variation
	8 sensitization meetings carried out in the sub counties of kiriki, ngenge, sundet, and chepsukunya town council.		no variation
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services			
	compilation of 35 accommodation facilities across the district.		no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	4,969	4,969
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	17,169	4,551
227004 Fuel, Lubricants and Oils	10,000	2,932
228002 Maintenance-Transport Equipment	2,834	2,258
Total for Key Service Area	**39,972**	**19,711**
Wage	0	0
Non-Wage	39,972	19,711
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**81,271**	**34,696**
Wage	29,990	7,494
Non-Wage	51,280	27,203
GoU Dev	0	0
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
All the 19 LLGs supported on ICT services and routine maintenance of the computers	Purchased antivirus and flash Monitored and evaluated ICT equipment Supplied office equipment to CAO's office	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.	2,400	1,650
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	2,000	1,250
Total for Key Service Area	**6,000**	**4,500**
Wage	0	0
Non-Wage	6,000	4,500
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conducted the implementation of HIV/AIDs interventions at the workplace	Staff sensitized on HIV/AIDS	None

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,250
Total for Key Service Area	**2,000**	**1,250**
Wage	0	0
Non-Wage	2,000	1,250

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Mowed the district HQ and Letters delivered to all the relevant offices	Mowed the district headquarters compound for quarter 1, 2, 3 and 4	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1	0
227001 Travel inland	664,438	3,250
Total for Key Service Area	**664,439**	**3,250**
Wage	0	0
Non-Wage	416,580	3,250
GoU Dev	247,859	0
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
Paid overtime allowance for staff, subscription fees paid, monitored and supervised all government programs/projects including UGiFT projects, paid security guards allowances and Vehicle maintained and repaired	Supervised and monitored assets of LLGs Paid electricity bills Paid security guards Repaired and fixed toilet Repaired motor vehicle LG 00036-061 Attended a meeting on national performance review conference 2026 on Uganda development agenda	Activities done as per the plan

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)	4,340	4,330
212102 Medical expenses (Employees)	1,000	1,000
221007 Books, Periodicals & Newspapers	500	500
221009 Welfare and Entertainment	2,000	1,250
221011 Printing, Stationery, Photocopying and Binding	5,000	3,500
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	2,500	2,500

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	5,000	4,250
223001 Property Management Expenses	3,000	2,250
223004 Guard and Security services	6,800	4,800
223005 Electricity	2,000	1,500
223006 Water	1,200	900
225204 Monitoring and Supervision of capital work	19,000	18,000
227001 Travel inland	22,000	21,110
227004 Fuel, Lubricants and Oils	18,000	15,000
228001 Maintenance-Buildings and Structures	2,900	825
228002 Maintenance-Transport Equipment	15,000	13,000
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
Total for Key Service Area	**113,740**	**96,215**
Wage	0	0
Non-Wage	113,740	96,215
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Delivered letters to all the LLGs and files for staff managed and kept properly	Delivered letters to LLGs (19) for 4 quarters Purchased for airtime to the run the office on a day to day activities	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	1,500	500
222001 Information and Communication Technology Services.	1,500	750
227001 Travel inland	2,191	616
Total for Key Service Area	**6,691**	**3,366**
Wage	0	0
Non-Wage	6,691	3,366

Department: 010 Administration

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

GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Attended court cases during the quarter, disciplinary cases handled for errant staff, Transfers managed for the parish chiefs, conducted field visits and monitored and supervised all the government projects across the district	Monitored and supervised all the 19 LLGs Monitored inventory of assets in LLGs. Handled court cases Monitored projects across the district	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	500	120
225101 Consultancy Services	5,788	4,447
227001 Travel inland	11,500	10,750
Total for Key Service Area	**18,288**	**15,442**
Wage	0	0
Non-Wage	18,288	15,442
GoU Dev	0	0
Ext Finance	0	0

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

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

Managed pension and gratuity to all the retired staff	Paid pension and gratuity to the retired staff	None

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries paid for 3 months during the quarter and salaries processed by 28th of every month	Paid staff salaries and pensions for July–December 2025 and January to June 2026	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,759,600	1,583,162
273104 Pension	1,550,214	1,190,501
273105 Gratuity	894,659	981,194
Total for Key Service Area	**4,204,473**	**3,754,857**
Wage	1,759,600	1,583,162
Non-Wage	2,444,873	2,171,695

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Provided technical support to all the departments and LLGs to cascade the BSC performance, Monitored the implementation of BSC in all the departments and LLGs, Monitored the attendance to duty on a daily basis, Managed the pension and gratuity for the retired staff and staff salaries processed by 28th of every month	Purchased data for HCM operations and printed payroll. Submitted request for supplementary funds in the ministry of public service Submitted the verification of some file from ministry of education	Activities carried out as per the plan

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400
221012 Small Office Equipment	1,000	625
221016 Systems Recurrent costs	25,000	25,000
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	4,500	2,625
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Key Service Area	**38,400**	**35,400**
Wage	0	0
Non-Wage	38,400	35,400
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

Field visits conducted and Monitoring and evaluation reports prepared	Supervised and monitored staff attendance to duty in the LLGs Monitored LLG projects. Purchased data for reporting of quarter 2 Attended a workshop on fuel card expense management at imperial royal hotel-Kampala Attended a meeting in Jinja City	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
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	10,000	8,943
227004 Fuel, Lubricants and Oils	8,000	6,125
228002 Maintenance-Transport Equipment	6,000	4,500
263402 Transfer to Other Government Units	0	784,033
Total for Key Service Area	**26,000**	**804,851**
Wage	0	0
Non-Wage	26,000	577,393
GoU Dev	0	227,459
Ext Finance	0	0
Total for Department	**5,080,032**	**4,719,131**
Wage	1,759,600	1,583,162
Non-Wage	3,072,573	2,908,510
GoU Dev	247,859	227,459
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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	Collaboration with health facilities and implementing partners to provide HIV-related services.	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	633	632
Total for Key Service Area	**633**	**632**
Wage	0	0
Non-Wage	633	632
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		
92750000	Conducting taxpayer registration and updating the revenue database. Issuing demand notices, invoices, and trading licenses. Preparing periodic revenue performance reports and analyses.	Negative attitude of the traders towards tax payment.

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.	1,000	250
227001 Travel inland	6,000	2,945
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Key Service Area	**10,000**	**4,695**
Wage	0	0
Non-Wage	10,000	4,695
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
	Monitored collection of revenue for fourth quarter (April to June, 2026). Filled tax returns for April to June, 2026.	There was no variation
	Made monthly reconciliation of collections and followed-up to have remittances made to respective Lower Local Governments.	No variation
	Payment of staff salaries to staff from April to June, 2026, serviced transport equipment Reg. No LG 0009-061, Serviced and maintained IFMS equipment and Procurement of fuel for IFMS generator.	No Variation
PIAP Output: 18020201 Local Government own source revenue growth		
	Conduct taxpayer registration and update the taxpayer database. Identify and register new revenue sources and taxpayers. Carry out taxpayer education and sensitization campaigns. Improve billing, invoicing, and receipting processes. Issue demand notices	Local politicians frequently issue populist directives to relax tax enforcement, waive fees, or suspend market rates to win voter favor.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,300	178,080
221002 Workshops, Meetings and Seminars	3,000	3,000
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,321	1,321
221012 Small Office Equipment	600	600
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	800	800
227001 Travel inland	25,000	24,977
227004 Fuel, Lubricants and Oils	6,000	4,995
228002 Maintenance-Transport Equipment	5,367	5,367
Total for Key Service Area	**296,988**	**250,240**
Wage	222,300	178,080
Non-Wage	74,688	72,159

Department: 020 Finance

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

Key Service Area: 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
	Follow ups made to LLGs and District to account for funds advanced to staff for the quarter.	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	4,000
Total for Key Service Area	**8,000**	**4,000**
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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	51
Total for Key Service Area	**0**	**51**
Wage	0	0
Non-Wage	0	51
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**315,621**	**259,617**
Wage	222,300	178,080
Non-Wage	93,321	81,537
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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conducted sensitization of all the district councilors on the HIV/AIDS to improve on the health and safety	Conducted sensitization of 40 district councilors on the HIV/AIDS to improve on the health and safety	None

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

Item	Approved Budget	Spent
227001 Travel inland	468	468
Total for Key Service Area	**468**	**468**
Wage	0	0
Non-Wage	468	468
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1 contracts committee meeting and Evaluation meetings held, 1 quarterly Progress reports submitted to PPDA	8 Contracts Committee meetings 8 Evaluation Committee meetings Submitted the Quarter 1, 2 & 3 progress report FY 2025/26 to the Public Procurement and Disposal of Public Assets Authority (PPDA) online as per the guidelines of reporting	Activities carried out as per the plan

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	3,954	3,954
221001 Advertising and Public Relations	6,000	5,194
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	1,500	1,500
Total for Key Service Area	**11,954**	**11,148**
Wage	0	0
Non-Wage	11,954	11,148
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
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
DSC fully constituted, Monitored the implementation of services in the DSC, Supported the recruitment processes in the DLG and monitored the implementation of the DLG structure	7 District Service Commission (DSC) meeting on staff disciplinary matters, pre-entry and short listing and recruitment conducted Submission of the district chairperson of the DSC to the Ministry Made 2 advert on recruitment 36 staff recruited	None
PIAP Output: 14060108 Procurement and Disposal Services coordinated		

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)	12,800	12,800
221001 Advertising and Public Relations	6,000	5,806
221009 Welfare and Entertainment	11,102	11,102
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	150	150
227001 Travel inland	10,000	10,000
Total for Key Service Area	**43,252**	**43,059**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	25,058
Ext Finance	0	0

Programme: 16 Governance and Security

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 monitoring report produced from monitoring government projects across the district, Facilitation of chairpersons travels, Service of the vehicle and Airtime	12 District Executive Committee (DEC) meetings conducted Held 4 monitoring field visit	Activities done as per the plan

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.	1,000	1,000

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	13,912	10,753
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Key Service Area	**27,912**	**24,753**
Wage	0	0
Non-Wage	27,912	24,753
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 DLG PAC meeting conducted and 1 report presented to council for discussions	3 PAC meeting conducted Conducted 4 inspection visit to the community on projects	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)	8,100	8,100
221009 Welfare and Entertainment	5,900	5,900
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	5,000	5,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Paid monthly salaries of staff and political leaders, conducted standing committee meetings and council meetings	Paid salaries for 31 staff members, including political leaders, for 12 months from July 2025 to June 2026 Conducted: 4 Main Council meetings 4 Standing Committee meeting 4 Business Committee meeting	None

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	267,394	242,721
211105 Ex-Gratia for Political leaders.	331,140	331,139
211107 Boards, Committees and Council Allowances	51,200	46,080
221009 Welfare and Entertainment	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	2,587	2,587
227001 Travel inland	11,000	11,000
227004 Fuel, Lubricants and Oils	8,500	8,500
273102 Incapacity, death benefits and funeral expenses	300	300
Total for Key Service Area	**675,721**	**645,928**
Wage	267,394	242,721
Non-Wage	408,327	403,207
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 DLB meeting conducted, applications of land titling approved and submitted reports to the relevant ministries	3 Land Board meeting to approve annual compensation rates Submitted land board minutes to ministry	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	7,350	7,350
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	1,200	1,200
Total for Key Service Area	**10,550**	**10,550**
Wage	0	0
Non-Wage	10,550	10,550
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**789,858**	**755,905**
Wage	267,394	242,721
Non-Wage	477,212	468,126
GoU Dev	45,252	45,058
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
?Improve smallholder farmer productivity through access to CSA inputs, extension services, and resilient technologies. ?Strengthen market linkages and value addition to raise household incomes ?Support farmers and institutions to adopt climate-smart agriculture (CSA) technologies and practices. ?Promote integrated land and water management to cope with climate variability and shocks (e.g., droughts, floods). ?Water for production Infrastructure developed ? Road chokes rehabilitated Integrated District laboratory construction	100 Farmer groups strengthened and functional. Farmers trained in CSAs. 60 groups profiled and verified and validated. 90 production plans developed, Environmental and social safeguards integrated into implementation.	Funds not released for Q3 and Q4 affected the implementation of planned activities

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,186	2,186
221002 Workshops, Meetings and Seminars	8,720	8,720
221008 Information and Communication Technology Supplies.	2,186	2,186
221009 Welfare and Entertainment	48,000	24,000
221011 Printing, Stationery, Photocopying and Binding	4,360	4,360
227001 Travel inland	143,153	73,651
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Key Service Area	**218,605**	**120,103**
Wage	0	0
Non-Wage	218,605	120,103
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
? Farmers mobilized into production groups and cooperatives ?Community sensitization meetings conducted ?Radio talk shows conducted on agro-industrialisation and CSA ?Farmer-to-farmer learning exchanges facilitated ? Parish-level agricultural stakeholder forums held Youth and women farmers sensitized on agro-enterprise selection	Salary payments for 59 staff, 16,700 farmers mobilised and received extension services., Regulatory measures on livestock movement and trade carried out in 5 weekly markets, Market sales support; 12,000 cows, Bees wax extractor and honey warmer procured	Balances on for PAO yet to be replaced and arrears

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,999,948	1,903,474
212102 Medical expenses (Employees)	2,000	2,000
221009 Welfare and Entertainment	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
223001 Property Management Expenses	6,000	6,000
223004 Guard and Security services	4,800	4,800
223005 Electricity	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	2,800	2,800
227001 Travel inland	330,848	330,848
227004 Fuel, Lubricants and Oils	26,000	26,000
228002 Maintenance-Transport Equipment	28,206	28,206
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Key Service Area	**2,419,602**	**2,323,128**
Wage	1,999,948	1,903,474
Non-Wage	419,654	419,654
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
?Livestock vaccinated against major vector-borne diseases (e.g. ECF, anthrax, black quarter) ?Tick control campaigns conducted using acaricides ?Vector control materials distributed (e.g., pour-ons, sprays, knapsack sprayers) ?Livestock disease surveillance exercises conducted ?Farmer sensitization on livestock disease prevention ?Construction/ rehabilitation of livestock treatment crush pens ?Vaccination of small ruminants and poultry (e.g., Newcastle disease) ?Training of Community-Based Animal Health Workers (CAHWs) Zoonotic disease outbreak preparedness drills conducted	10,000 of LSD and PPR 8000 doses, Cooler boxes collected, Liquid nitrogen 6.3 litres, syringes jersey 35 dozes, aryshire semen 25, 5 Trainings on poultry, piggery and dairy Livestock vaccinated Approximately 32,000 animals,19 Pest and Diseases surveillanc	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227001 Travel inland		13,000	13,000
	Total for Key Service Area	**16,000**	**16,000**
	Wage	0	0
	Non-Wage	16,000	16,000
	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

4141 farmers sensitization on HIV/AIDS	16700 farmers reached out	None

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

Item		Approved Budget	Spent
227001 Travel inland		4,670	4,670
	Total for Key Service Area	**4,670**	**4,670**
	Wage	0	0
	Non-Wage	4,670	4,670
	GoU Dev	0	0
	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

?Development of water management plans integrated with farm enterprise plans ?Routine maintenance and operational support for irrigation infrastructure ?Sensitization campaigns on sustainable water use in agriculture Formation and training of Water User Committees (WUCs)	20 extension workers trained on farmer field schools and farmers field days held , Functional irrigation infrastructure monitored, maintenance advisory given , Farmer 20 Farmers adopting sustainable water management, Water User Committees operational.	None

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
221001 Advertising and Public Relations		2,000	2,000
221009 Welfare and Entertainment		15,000	15,000
221011 Printing, Stationery, Photocopying and Binding		6,000	5,999
227001 Travel inland		49,072	49,072
	Total for Key Service Area	**72,072**	**72,072**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	72,072	72,072
	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

?Training farmers on improved post-harvest handling techniques ?Formation and strengthening of farmer groups for collective storage and marketing	3,200 farmers trained on post harvest handling and processing on key value chains of maize beans, coffee, Sunflower, Honey processing, fish preservation and quality milk handling and bulking	None

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

Item		Approved Budget	Spent
227001 Travel inland		17,984	17,984
	Total for Key Service Area	**17,984**	**17,984**
	Wage	0	0
	Non-Wage	17,984	17,984
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Strengthen vaccination	20,000Vaccination and services were strengthened through coordinated mass campaigns of major livestock diseases affecting cattle, goats, sheep, pigs, and poultry. 18 extension teams did farmer sensitization and cold chain and operational equipment.	None

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,500	7,500
Total for Key Service Area	**7,500**	**7,500**
Wage	0	0
Non-Wage	7,500	7,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

?New farmer cooperatives/groups established and registered ?Capacity building training for cooperative leaders and members ?Support to cooperative societies for business planning and enterprise development ? Sensitization campaigns on benefits of cooperatives and collective action Monitoring and evaluation of cooperative performance and impact	101 SACCO leaders and members trained in governance, financial management, leadership, agribusiness, record keeping, and climate-smart agriculture. 4 coops supported to prepare business plans, develop viable enterprises, and establish market linkage	None

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

Item	Approved Budget	Spent
227001 Travel inland	17,984	17,984
Total for Key Service Area	**17,984**	**17,984**
Wage	0	0
Non-Wage	17,984	17,984
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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
?Procurement and installation of agro-processing equipment (e.g., maize mills, honey extractors, fruit dryers) ?Training of farmer groups on value addition techniques ?Packaging and labeling training for agribusinesses and cooperatives ?Documentation and promotion of success stories in value addition ?Establishment of demonstration centers for agro-processing technologies Market linkage facilitation for value-added products	Honey value addition equipments, Maize mill and Oil Mill procured for value addition, 1000 farmers trained on oil seed crops agronomy and value addition	None
solar system for laboratory and refrigerator	Cold Chain equipment and accessories procured of a medical fridge and Gas Cylinders	None

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	81,003	81,002
227001 Travel inland	50,000	50,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,000	5,000
312216 Cycles - Acquisition	30,000	30,000
312235 Furniture and Fittings - Acquisition	28,000	28,000
Total for Key Service Area	**194,003**	**194,002**
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	144,003	144,002
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
?Disbursement of PDM Revolving Funds to beneficiary SACCOs ?Capacity building for PDM SACCO members on enterprise selection, financial literacy, and group management ?Monitoring and evaluation of PDM implementation ?Operational support for PDM Parish Committees (transport, meetings, reporting) ?Mobilization and registration of eligible beneficiaries (households in the subsistence economy) ?Integration of PDM with ongoing agricultural extension and production activities ?Awareness creation on PDM pillars and activities (radio talk shows, community dialogues) Gender and youth mainstreaming in PDM operations	101 PDM Saccos selection and trainings of new committees done, Success stories documentation and follow up of disbursements as well as 1208 verification of beneficiaries done	None

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)	121,200	121,200
221011 Printing, Stationery, Photocopying and Binding	16,160	16,160
227001 Travel inland	84,897	84,897
Total for Key Service Area	**222,257**	**222,257**
Wage	0	0
Non-Wage	222,257	222,257
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,190,678**	**2,995,700**
Wage	1,999,948	1,903,474
Non-Wage	974,654	876,152
GoU Dev	216,075	216,074
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		
72 Intergrated Health outreaches conducted	72 integrated outreaches conducted	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
25% surveillance reports drafted and submitted	100% Surveillance activities conducted and reports prepared	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1583 Institutional deliveries	5246 (82%) Institutional deliveries conducted	Poor linkages and community referral gaps. Cultural norms and existence of TBAs in some communities still affect facility deliveries.
1631 Pregnant women atteding atleast 4 ANC Visit	6436 (54%) Pregnant Women attending at least 4 ANC Visits	Delayed ANC 1st visits by pregnant women
7500 Women of child bearing age taking up family aplanning service	26780 (61%) Women of childbearing age took up family planning services	low uptake attributed to myths and misconceptions about FP
130494 clients attending OPD and 294 Staffs in Health department paid salary for 12 months	125,194 (OPD utilization 1.3) 1OPD attendees managed at the health facilities. All health paid their monthly salaries	men still have a poor health seeking behavior
100% Planned developement projects implimented	All the four projects (OPD at Mulungwa HCII, Latrine 2 stance at Mulungwa HCII, Completion of the staff house at Kaptum HCIII, Terrazzo works at Kaproron HCIV laboratory were all Completed and contractors paid on time.	None
100% Planned developend project implimented	All the four projects (OPD at Mulungwa HCII, Latrine 2 stance at Mulungwa HCII, Completion of the staff house at Kaptum HCIII, Terrazzo works at Kaproron HCIV laboratory were all Completed and contractors paid on time.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,811,360	4,541,719
221008 Information and Communication Technology Supplies.	1,355	1,355
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
223001 Property Management Expenses	1,000	996
223005 Electricity	2,400	2,400
225201 Consultancy Services-Capital	1,200	1,200

Department: 050 Health

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,600	6,600
227001 Travel inland	311,386	33,991
227004 Fuel, Lubricants and Oils	4,800	4,800
228001 Maintenance-Buildings and Structures	1,048	1,047
228002 Maintenance-Transport Equipment	15,000	14,999
263308 Sector Conditional Grant (Non-Wage)	437,116	437,116
312111 Residential Buildings - Acquisition	115,256	115,256
312121 Non-Residential Buildings - Acquisition	12,635	12,635
313129 Other Buildings other than dwellings - Improvement	28,225	28,224
342111 Land - Acquisition	12,000	12,000
Total for Key Service Area	**5,765,381**	**5,218,337**
Wage	4,811,360	4,541,719
Non-Wage	481,420	481,414
GoU Dev	175,916	175,915
Ext Finance	296,685	19,290

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 District Aids Committe meeting conducted	Meeting not held	No facilitation realized
100% ART sites supported to intergrate HIV/TB services into main stream service delivery	100% ART sites supported to integrate HIV/TB services into main stream service delivery	None
95% of Positive HIV clients enrolled in care have suppressed viral load.	98% of Positive HIV clients enrolled in care have suppressed viral load.	Intense follow ups

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

Item	Approved Budget	Spent
227001 Travel inland	5,491	5,490
Total for Key Service Area	**5,491**	**5,490**
Wage	0	0
Non-Wage	5,491	5,490

Department: 050 Health

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Follow up and appraisal of ESMP implimentation at all construction sites.	100% Environmental and social protection assessment and follow up done at all construction projects	None

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,200	1,200
Total for Key Service Area	**1,200**	**1,200**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200	1,200
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1000 House hold Home improvement visit and inspections done	500 House hold Home improvement visit and inspections done	None

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

19 Hygien and sanitation awareness activities conducted

72 Health eduction/social behaviour change communication (SBCC) session conduted.

100 institutional health inspections done

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

Item	Approved Budget	Spent
227001 Travel inland	11,180	11,180
Total for Key Service Area	**11,180**	**11,180**
Wage	0	0
Non-Wage	11,180	11,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,783,251**	**5,236,207**
Wage	4,811,360	4,541,719

Non-Wage	498,090	498,083
GoU Dev	177,116	177,115
Ext Finance	296,685	19,290

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Teachers, learners and stakeholders sensitized on HIV/ AIDS (prevention, control and treatment) in schools and communities	Learners and Students sensitized on HIV/AIDS in P/S and secondary schools	None

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

Item	Approved Budget	Spent
227001 Travel inland	8,747	8,746
Total for Key Service Area	**8,747**	**8,746**
Wage	0	0
Non-Wage	8,747	8,746
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: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Staff salaries paid to 492 primary teachers	Staff salaries paid to 492 primary teachers for 12 months of July, August, September, October, November, December 2025 and January, February, March, April, May and June 2026.	None
Construction of 2 classroom block each in Cheborom PS and Mengya PS, Renovation of 3 classroom block at Kwanyiy PS and Kabelyo PS, Construction of 5 stance VIP latrines each at Kaproron, Kapkwata and Cheborom PS Supply of desks to Mengya PS, Cheborom PS, Tukumo, Kapteror, Kaptoyoy, Kwosir, Terenpoy, kaporotwo and Kwanyiny 36 eac	2 classroom blocks constructed each in Cheborom PS & Mengya PS 3 classroom blocks renovated at Kwanyiy PS & Kabelyo PS 5 stance VIP latrines constructed each at Kaproron, Kapkwata & Cheborom PS Supplied of 390 desks to 9 primary schools	None
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	Assessed candidates of primary 7 for registration Registered 2,834 candidates for PLE	None
supply of 259 desks to 7 primary schools, payment of salaries	Salaries processed and paid to 492 primary school teachers, for the months of July, August, September, October, November and December 2025, January, February, March April, May, and June 2026 390 Desks supplied to 9 primary schools	None

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
supply of 259 desks to primary schools, construction of 2 classroom block, construction of 5 stance latrine, renovation of 2 primary schools	2 classroom blocks constructed each in Cheborom PS & Mengya PS 3 classroom blocks renovated at Kwanyiy PS & Kabelyo PS 5 stance VIP latrines constructed each at Kaproron, Kapkwata & Cheborom PS Supplied of 390 desks to 9 primary 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	3,647,495	3,525,202
227001 Travel inland	20,000	20,000
228001 Maintenance-Buildings and Structures	146,953	146,953
313121 Non-Residential Buildings - Improvement	169,344	169,344
313235 Furniture and Fittings - Improvement	117,000	117,000
Total for Key Service Area	**4,100,792**	**3,978,499**
Wage	3,647,495	3,525,202
Non-Wage	166,953	166,953
GoU Dev	286,344	286,344
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
transfer of UPE grants to all all government aided schools	Made transfers of UPE grants to all the 40 government aided primary schools for Term I & II 2026	None
2 classroom blocks each constructed at Cheborom PS and Mengya PS	2 classroom blocks each constructed at Cheborom PS and Mengya PS	None
Renovation of 4 classrooms each at Kwanyiny PS and Kabelyo PS	Renovated 4 classrooms each at Kwanyiny PS and Kabelyo PS	None
Procurement of 390 desks in 9 schools (mengya ps-72, cheborom ps-72, Tukumo ps-36, kwosir ps-35, kapteror ps-35, kwanyiny ps-35, kaperotwo ps-35, Terenpoy-35, Kapteror ps-35	Procured 390 desks in 9 schools (mengya ps-72, cheborom ps-72, Tukumo ps-36, kwosir ps-35, kapteror ps-35, kwanyiny ps-35, kaperotwo ps-35, Terenpoy-35, Kapteror ps-35)	Activities done as per the plan
5 stance lined VIP latrines with SNE each constructed at Kapkwata Forest PS and Cheborom PS	5 stance lined VIP latrines with SNE each constructed at Kapkwata Forest PS and Cheborom PS	None
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
USE funds transferred to 8 Government aided secondary s	Made transfers of UPE grants to all the 40 government aided primary schools for Term I & II 2026	None

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
263308 Sector Conditional Grant (Non-Wage)	634,480	634,480
Total for Key Service Area	**634,480**	**634,480**
Wage	0	0
Non-Wage	634,480	634,480
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

transfer of USE grants to all government secondary schools	Made transfers of USE grants to all the 10 government aided secondary schools for Term III 2025, Term I and II 2026	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)	897,460	1,023,460
Total for Key Service Area	**897,460**	**1,023,460**
Wage	0	0
Non-Wage	897,460	1,023,460
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

payment of salaries to all the government aided secondary school teachers	Paid salaries to 283 secondary teachers for 12 month; July to December 2025 and January, February, March, April, May and June 2026	None
Phase 2 fencing of kitawoi seed school completed	Phase 2 fencing of kitawoi seed school completed	Activities carried out as per the plan

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
211101 General Staff Salaries	4,503,535	5,357,688
228004 Maintenance-Other Fixed Assets	35,000	35,000
312121 Non-Residential Buildings - Acquisition	0	1,085,073
Total for Key Service Area	**4,538,535**	**6,477,762**
Wage	4,503,535	5,357,688
Non-Wage	35,000	35,000
GoU Dev	0	1,085,073
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
inspection of all schools	Inspected all government aided primary (40) and secondary (10) schools	None
inspection of all the primary and secondary schools, making inspection reports, submission of all the inspection reports to DES in the district	Inspected all government aided primary (40) and secondary (10) schools Made Submission of e-inspection report to DES Primary seven candidates registered Made Submission of photo album to UNEB for P.7 candidates 2025	None

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
inspection of all the primary and secondary schools, making inspection reports, submission of all the inspection reports to DES in the district		

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	300	300
221002 Workshops, Meetings and Seminars	1,200	1,200
221008 Information and Communication Technology Supplies.	300	300
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,499
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	150	150

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
223005 Electricity	500	500
227001 Travel inland	9,478	9,478
227004 Fuel, Lubricants and Oils	3,500	3,500
228002 Maintenance-Transport Equipment	1,200	1,200
Total for Key Service Area	**21,628**	**21,628**
Wage	0	0
Non-Wage	21,628	21,628
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
monitoring and supervision of projects, projects appraised, environmental and social safe guards, perfomance monitored in schools, projects screened,, support supervision done, preperation and issues submitted to education committee, meetings held, school enrollment verified, parents sensitized , t training of SMs done,		

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
monitoring projects, monitoring of schools		

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
conducting field monitoring, appraisals, environmental impact assessment and social safe guards, BOQS, monitoring of schools and projects	Monitoring conducted for Term II 2026 for all the 40 primary schools Qtr 3 report submitted to MoES Guidelines disseminated Prepared BOQs Conducted site hand overs for education projects FY 2025/26 Conducted monitoring of the education projects	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	2,690	2,690
225202 Environment Impact Assessment for Capital Works	2,500	2,500
225203 Appraisal and Feasibility Studies for Capital Works	2,500	2,497

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
225204 Monitoring and Supervision of capital work		9,000	9,000
227001 Travel inland		11,398	11,398
227004 Fuel, Lubricants and Oils		5,359	5,359
	Total for Key Service Area	**33,447**	**33,443**
	Wage	0	0
	Non-Wage	18,359	18,359
	GoU Dev	15,088	15,084
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
sports skills improvement capacity built in all schools	Trained games and sports teachers on management of ball games in schools Trained MDD teachers Repaired 1 office motorcycle	None
Talent identification conducted	Talent identified and formed teams from school level to district level Purchased sportswear and beddings	None
Monitoring and supervision of sports activities done	supervised and monitored sports activities Monitored and supervised sports activities across the district for 10 secondary schools	None
sports facilities and equipment procured and maintained	Participated at national ball games in Yumbe supervised and monitored sports activities trained games and sports teachers in schools identified talent and formed teams from school level to district level Purchased sportswear and beddings	None
Grading and leveling of 3 playgrounds	No play grounds graded and levelled	No money allocated to the grading and levelling of the play grounds

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	500
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,350	2,350

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
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	450	450
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	500	500
224004 Beddings, Clothing, Footwear and related Services	10,000	10,000
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	1,200
Total for Key Service Area	**60,000**	**60,000**
Wage	0	0
Non-Wage	60,000	60,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

identification of learners with SNE, assessment and placement of learners with SNE	identification of learners with SNE, assessment and placement of learners with SNE	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
227001 Travel inland	1,900	1,900
227004 Fuel, Lubricants and Oils	600	600
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**10,298,089**	**12,241,018**
	Wage	8,151,030	8,882,890
	Non-Wage	1,845,627	1,971,626
	GoU Dev	301,431	1,386,501
	Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
km maintained by road gangs, one DRC meeting, 6km of periodic road maintenance, supervision and monitoring of projects.	A total of 22km has been maintained by the end of quarter 4 (Kapteror-Kapnurkut,(8km), Atar-Kapkoch(4km), Atar-Mokotyo (3KM), Bugema-Moyok(5km), maintenance of road equipment.	The department will work on the 7km of road along Atar-Kapnurkut-Mengya in the next quarter due to break down of the district grader
· Nyilit-Sirumtit-Kubobei road-3km. Moikut-Tuikat-Chemuron road-3km.Kwanyiy-Kiriki (Cham-Cham section)-3km.Kapkworor-Kiriki (Kapkworor section)-4km.Atar-mokotyo-3km, Kisongi-Terenpoy (bad spots)-3km.Kamokosan-Mulungwa-2km.Bumatoi-Kaptum-2.66km Spot improvement on Atar-Terenboi-bugema 26kms under operation and maintenance.	A total of 40km has been maintained by the end of quarter 4 (17.8km of Kapkworor-Kiriki road, 5.5km maintained of Kamokosan-Mulungwa road, Nyilit-Surumtit-Kubobei-5.7km, Binyiny p/s road 0.4, Bugema-Terenpoy (1km), Moikut-Tuikat (4km), Cheborom-stoo (3KM)	The department will work on the 3km of Cheborom -Stoo-Kabachirya in the next quarter due to break down of the grader

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,107	152,071
221002 Workshops, Meetings and Seminars	18,448	15,541
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	600	600
223005 Electricity	300	300
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	23,100	23,100
227001 Travel inland	4,240	4,240
228001 Maintenance-Buildings and Structures	1,081,206	901,140
228002 Maintenance-Transport Equipment	110,807	107,014
Total for Key Service Area	**1,402,808**	**1,216,005**
Wage	152,107	152,071
Non-Wage	1,250,701	1,063,934
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
One HIV awareness meeting to be held.	2 awareness meeting held	nil
One HIV awareness meeting to be held.		

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

Item	Approved Budget	Spent
227001 Travel inland	1,072	1,072
Total for Key Service Area	**1,072**	**1,072**
Wage	0	0
Non-Wage	1,072	1,072
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,403,880**	**1,217,077**
Wage	152,107	152,071
Non-Wage	1,251,773	1,065,006
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	4	nil
one awareness meeting to be held.	4	nil
one awareness meeting to be held.	4	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	1,375	1,375
Total for Key Service Area	**1,375**	**1,375**
Wage	0	0
Non-Wage	1,375	1,375
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: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Drilling of 2 boreholes in soi County, Rehabilitation of 4 boreholes in soi county, Protection of 4 springs in Kween County, construction of 3 gravity flow schemes of Kaproron Mengya and Kaptoyoy, rehabilitation of Kapkoch GFS, one District planning advocacy meeting to be held, one Sub County and advocacy meeting, establishment of water user committees, training WUS, post construction support to be done, commissioning of water and sanitation activities done,	Payment of salaries for water office staff for 12 months, a number of software activities were done as outlined below: Sanitation week held, water source protection plans done, formation of water user committees, all projects implemented and completed	Nil
Construction of Kaproron GFS phase IV in Kaproron T/C and Kaproron S/C, Construction of Mengya GFS in Benet S/C. Drilling 2 boreholes in Ngenge and Sundet Sub Counties. Rehabilitation of Kapkoch GFS In Kaseko S/C. Rehabilitation of 4 boreholes in Kambombei in Kabachiria parish, Ngenge sc, surumtit in Sundet sc, Tuyobei and kamabatin in Kiriki Sc. Construction of Kaptoyoy GFS Phase 4. Protection of 4 springs (Kapteka spring in Kapsomu, Kaptum s/c, Cheboron spring in Kaptoyoy S/C, Kapchekworis spring in Kaseko S/C, Lelketi spring-Kaproron s/c)	Construction of Kaproron GFS phase IV in Kaproron T/C and Kaproron S/C, Construction of Mengya GFS in Benet S/C. Drilling 2 boreholes in Ngenge and Sundet Sub Counties. Rehabilitation of Kapkoch GFS In Kaseko S/C. Rehabilitation of 4 boreholes in soi coun	Nil

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
211101 General Staff Salaries	141,303	31,064
221002 Workshops, Meetings and Seminars	24,393	24,393
221011 Printing, Stationery, Photocopying and Binding	3,690	3,690
221012 Small Office Equipment	600	600
223005 Electricity	230	230
225202 Environment Impact Assessment for Capital Works	14,155	14,155
225203 Appraisal and Feasibility Studies for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	30,372	30,372
227001 Travel inland	44,766	44,765
227004 Fuel, Lubricants and Oils	720	720
228001 Maintenance-Buildings and Structures	54,719	54,719
228002 Maintenance-Transport Equipment	2,480	2,480
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,038,974	1,038,758
312229 Other ICT Equipment - Acquisition	4,500	4,500
313235 Furniture and Fittings - Improvement	3,000	2,980
Total for Key Service Area	**1,373,901**	**1,263,425**
Wage	141,303	31,064
Non-Wage	59,064	59,062
GoU Dev	1,173,534	1,173,299
Ext Finance	0	0
Total for Department	**1,375,276**	**1,264,801**
Wage	141,303	31,064
Non-Wage	60,439	60,437
GoU Dev	1,173,534	1,173,299
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
0	25 projects screened for environment and social safeguard management	additional projects by private developers were also screened
10 projects monitored for implementation of environment safeguards	25 projects monitored	more projects monitored in quarter 4, given that additional projects supported by other development partners where implemented in the quarter
4.5km	16 km length of river bank restored through tree and bamboo planting	additional support from Mt. Elgon project and ministry of water and Environment

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

Item	Approved Budget	Spent
221012 Small Office Equipment	400	400
227001 Travel inland	9,600	9,600
Total for Key Service Area	**10,000**	**10,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
1 community sensitization meeting conducted	4 Land registration community sensitization training meetings conducted	NONE
1 trainings of area and district land board committee conducted	4 Trainings conducted	NONE
1 land mediation meetings conducted	4 community meetings for land mediation conducted	activity for quarter 3 was rescheduled to take place in quarter 4

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000

Department: 090 Natural Resources

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**8,000**	**8,000**
	Wage	0	0
	Non-Wage	8,000	8,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

18,000 assorted tree seedlings distributed to 18 farmers	24,000 Tree seedlings distributed to farmers across the district	support from development partners - Mt Elgon project and restore africa
training on energy saving conservation technologies for 40 households	190 community members trained on energy saving technologies in the 4 community training meetings	more farmers attended the training given community need for the new energy saving technologies because of the increasing crisis in fuelwood need

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	431	430
227001 Travel inland	9,000	9,000
Total for Key Service Area	**10,331**	**10,330**
Wage	0	0
Non-Wage	10,331	10,330
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

1 community sensitization meeting on tree growing, and sustainable exploitation of forest resources	5 community meetings and 3 radio talk shows conducted	The radio talk show on tree planting, supported by RDCs office and Mt Elgon project reached out to the wider Kween community not reached physically.

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1 Training meeting on establishment and management of agroforestry demonstration plots	4 Agroforestry demonstration plots and 14 woodlots established across the district	4 Agroforestry demonstration plots and 14 woodlots established across the district due to the availability of the planting material (seedlings)
1 training for 20 tree farmers on basic forestry management practices , woodlots and plantation establishments	300 farmers trained on basic forestry management practices including best silvicultural practices	The department was supported by development partners especially Mt Elgon project, and Restore Africa
18 HA of degraded land restored through tree planting	24 hectares of degraded landscape restored, more so the degraded hill slopes and 7km length of river bank restored (River Sundet in Tuikat , Kwosir and Ngenge river in Benet, Kaseko and Kapnarkut)	The district got support from development partners like restore Africa, Mt. Egon project especially on river bank restoration through bamboo and indigenous tree planting

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	8,000
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
0 Environmental and social screenings for the development project	20 project screened and costed ESMPS prepared	projects within fragile ecosystems especially gravity flow schemes in the district with changes in number of tap stands
2 regulation and enforcement Monitoring on environmental compliance	20 compliance monitoring were conducted i.e each project monitored for environmental safeguard standards	many projects especially at various departmental level were monitored for compliance
9 staff paid salaries for April to June 2026	9 staff paid salaries from July 2025 to June 2026	none

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	332,000	248,396
221012 Small Office Equipment	800	800
223001 Property Management Expenses	600	600
227001 Travel inland	9,691	3,952
Total for Key Service Area	**343,091**	**253,748**
Wage	332,000	248,396
Non-Wage	11,091	5,352
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

1 Draft physical development plan for kapnarkut T/	1 Physical development plan drafted	none
1 physical planning committee meeting conducted	4 physical planning committee meetings conducted	committee meetings planned for quarter 2 and 3 shifted to quarter 4
1 community dissemination meetings on physical planning standards and guidelines	4 community sensitization meetings conducted	two sub counties with many upcoming trading centers targeted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,826	3,826
227001 Travel inland	4,174	4,171
Total for Key Service Area	**8,000**	**7,996**
Wage	0	0
Non-Wage	8,000	7,996
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization of project beneficiaries and service providers on HIV/AIDS prevention and control	240 community members sensitized on HIV aids prevention methods	activity was carried out in quarter 4 targeting the sub counties with high prevalence rates

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

Item	Approved Budget	Spent
227001 Travel inland	782	782
Total for Key Service Area	**782**	**782**
Wage	0	0
Non-Wage	782	782
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**388,203**	**298,856**
Wage	332,000	248,396
Non-Wage	56,203	50,460
GoU Dev	0	0
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: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
5 projects visited to ascertain compliance to labour policies for effective protection of workers from abuse and exploitation	29 projects were monitored cumulatively to ensure compliance to the social safeguard policies and standards	No variation was registered by the department by end of the fourth quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,281	1,281
Total for Key Service Area	**1,281**	**1,281**
Wage	0	0
Non-Wage	1,281	1,281
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Timely payments of salaries to 26 departmental staff made	26 community based staff salaries were cumulatively paid from first quarter to fourth quarter, which enhanced the delivery of community based services.	No variation was registered during the fourth quarter
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
200 adult learners equipped with numeracy and literacy skills	189 Adult learners were cumulatively equipped with literacy and numeracy skills.	Some adult learners were engaged in farm activities and did not attend their classes during the fourth quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	250,000	232,202
221002 Workshops, Meetings and Seminars	3,800	3,799
Total for Key Service Area	**253,800**	**236,001**
Wage	250,000	232,202
Non-Wage	3,800	3,799

Department: 100 Community Based Services

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

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

50 community members reached with messaging	6 community sensitisation campaigns were cumulatively conducted on prevention and care strategies, as well as prevention methods	no variation was registered by end of the fourth quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	300
Total for Key Service Area	**300**	**300**
Wage	0	0
Non-Wage	300	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

125 community members reached during sensitization campaigns	6 community sensitisation and awareness campaigns on social norm Case management support services such as psychosocial support, mediations, case follow ups to 59 survivors of VAC 180 out of school adolescent boys and girls were engaged in 6 parish level	Donor funding (UNICEF) was received on time and so all the planned activities were successfully implemented

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	350
221002 Workshops, Meetings and Seminars	134,634	39,766
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	55,000	40,000
221011 Printing, Stationery, Photocopying and Binding	2,063	900
222001 Information and Communication Technology Services.	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
223001 Property Management Expenses	200	0
227001 Travel inland	115,000	41,028
Total for Key Service Area	**323,497**	**122,644**
Wage	0	0
Non-Wage	73,497	31,131
GoU Dev	0	0
Ext Finance	250,000	91,513

Key Service Area: 320146 Support to special interest Groups

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

4 special interest executive committee monitoring visits conducted	52 PWDs, 22 older persons were Cumulatively supported to start IGAs so as to improve on their livelihoods	increased IPF towards the disability and older persons groups
4 special interest executive committee monitoring visits conducted	52 PWDs, 22 older persons were Cumulatively supported to start IGAs so as to improve on their livelihoods	increased IPF towards the disability and older persons groups

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,056	13,056
Total for Key Service Area	**13,056**	**13,056**
Wage	0	0
Non-Wage	13,056	13,056
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**591,934**	**373,281**
Wage	250,000	232,202
Non-Wage	91,934	49,567
GoU Dev	0	0
Ext Finance	250,000	91,513

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: 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		
Council hall ceiling insulated	Council hall insulated	None
Office building furnished (furniture procured, laptops procured, CCTV cameras installed)	Office building furnished (furniture procured, laptops procured, CCTV cameras installed)	None
Tree planting and greening done, land titled, physical development planed, Tank installed at GBV shelter	Tree planting and greening done, land titled, physical development planed, Tank installed at GBV shelter	None

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,000	3,000
312149 Other Land Improvements - Acquisition	24,000	20,000
312221 Light ICT hardware - Acquisition	30,000	30,000
313121 Non-Residential Buildings - Improvement	30,000	30,000
313235 Furniture and Fittings - Improvement	30,000	30,000
Total for Key Service Area	**117,000**	**113,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	117,000	113,000
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		
HIV/AIDS plan integrated in approved budget 2026/27	HIV/AIDS workplan and budget mainstreamed in approved workplan and budget FY 2026/27	None

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	1,119
Total for Key Service Area	**1,500**	**1,119**
Wage	0	0
Non-Wage	1,500	1,119
GoU Dev	0	0

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

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
Field visits conducted, Review meetings held, Nutrition activities reported/profiled	Nutrition activities coordinated within the district	None
Staff salaries paid; Vehicle maintenance, service and repair conducted; Planning meetings held; External meetings attended; Submissions and Follow ups to MDAs done; Departmental operations coordinated and facilitated; PBS (budgeting and reporting) done; Nutrition mainstreamed including facilitating DNCC operations; Technical support on planning, reporting, data management and budgeting provided; Technical planning meetings conducted; Performance assesment/reviews conducted; Performance improvement plans followed up; development planning conducted; Approved workplans and budgets finalized and submitted	Staff salaries paid; Vehicle maintenance, service and repair conducted; Planning meetings held; External meetings attended; Submissions and Follow ups to MDAs done; Departmental operations coordinated and facilitated; PBS (budgeting and reporting) done;	None
PIPs formulated and followed up, mock assessment conducted	LLG performance assessment conducted, Findings shared, discussed and uploaded into OTIMS, PIPs prepared and followed up; Mock assessments conducted	None
Performance improvement conducted (in service trainings/ inductions, bench marking within country)	performance improvement activities supported (performance appraisal using BSC, trainings on SPEAR, mock assessments, participation in NALI inductions)	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	226,500	141,176
221002 Workshops, Meetings and Seminars	6,000	6,000
221003 Staff Training	35,708	35,708
221008 Information and Communication Technology Supplies.	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	6,400	6,400
223001 Property Management Expenses	600	150
227001 Travel inland	36,995	36,243
227004 Fuel, Lubricants and Oils	8,116	8,116
228002 Maintenance-Transport Equipment	4,000	2,500
Total for Key Service Area	**328,319**	**238,993**
Wage	226,500	141,176

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	41,116	37,116
GoU Dev	60,703	60,701
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
M&E conducted and reports shared; stakeholder engagement conducted;	Monitoring and evaluation of programmes conducted, support supervision and mentorship conducted, M&E reports prepared and submitted, district statistical abstract prepared	None
Monitoring, supervision and appraisal of capital works conducted (appraisal, contract management, monitoring and database systems)	Project management and administration conducted including appraisal, database systems updated	None
	BoQs prepared and implementation overseen	None
Monitoring and evaluation of environmental compliance done (screening, ESMPs, mainstreaming and monitoring)	ESPMs prepared, Support offered on adherence to environment, social and health safety safeguards	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,496	1,620
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	24,000	18,075
227004 Fuel, Lubricants and Oils	5,708	5,706
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	**59,204**	**52,401**
Wage	0	0
Non-Wage	23,496	16,695
GoU Dev	35,708	35,706
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Phase 3 construction of Mulungwa HC II done	Construction of OPD Phase II at Mulungwa HC III completed	None
Gate construction done	Gate Construction done	None

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
312121 Non-Residential Buildings - Acquisition	132,956	132,877
Total for Key Service Area	**132,956**	**132,877**
Wage	0	0
Non-Wage	0	0
GoU Dev	132,956	132,877
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Monitoring and reporting on PDM/ DDEG done	Monitoring and reporting of PDM -SPEAR and other projects and programs conduced	None

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

Item	Approved Budget	Spent
227001 Travel inland	10,712	10,710
Total for Key Service Area	**10,712**	**10,710**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,712	10,710
Ext Finance	0	0
Total for Department	**649,691**	**549,100**
Wage	226,500	141,176
Non-Wage	66,112	54,930
GoU Dev	357,079	352,994
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
auditees sensitiesd on HIV/AIDS	Auditees sensitized on HIV/AIDS	None

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

Item	Approved Budget	Spent
227001 Travel inland	64	16
Total for Key Service Area	**64**	**16**
Wage	0	0
Non-Wage	64	16
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1 quarterly audit	Audits conducted quarterly and reports submitted to relevant offices	None
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
monthly staff salaries paid	All staff paid their salaries in the twelve months	None
schools audited,health units audited and government projects audited	4 Quarterly reports prepared and submitted to relevant offices	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,439	35,524
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	58,832	53,912
Total for Key Service Area	**113,271**	**93,437**
Wage	50,439	35,524
Non-Wage	62,832	57,912
GoU Dev	0	0

Department: 120 Internal Audit

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**113,335**	**93,453**
	Wage	50,439	35,524
	Non-Wage	62,896	57,929
	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		
Paid monthly Salaries to 5 staff for 3 months, Mapped tourism areas		
	5 staff salaries paid for the month of June 2026	no variation
	18 tourism sites identified and being profiled	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,990	29,968
221011 Printing, Stationery, Photocopying and Binding	3,023	3,020
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	2,772	2,772
Total for Key Service Area	**40,786**	**40,760**
Wage	29,990	29,968
Non-Wage	10,795	10,792
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		
sensitization carried out		
	8 sensitizations meetings carried out in the district	little funds allocated to this activity 2% of the whole budget.

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

Item	Approved Budget	Spent
227001 Travel inland	513	513
Total for Key Service Area	**513**	**513**
Wage	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	513	513
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Market accessibility improved

	101 SACCOs supported across the district.	no variation
	12 sensitization meetings in total for the year.	no variation

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

	35 accommodation facilities profiled across the district.	no variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,969	4,969
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	17,169	17,169
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	2,834	2,833
Total for Key Service Area	**39,972**	**39,972**
Wage	0	0
Non-Wage	39,972	39,972
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**81,271**	**81,244**
Wage	29,990	29,968
Non-Wage	51,280	51,277
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	46	8

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	8	4

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	60	1

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	20	4

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	19	12

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	3

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	13	2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

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

Key Service Area: 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	88	80

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

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	19	19

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	400,000,000	• Conducting

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	430m	192m

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	85	75

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	4

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	20	18

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	8	4

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	4	4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	40	42

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of facilities and equipment maintained	Percentage	90	65

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 dairy farmers trained	Number	675	675

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	380	400

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of apiculture establishments inspected and certified	Number	800	800

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	20	20

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	4	4

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Laboratoty turn around time for diagnostic samples	Number	24hours	24

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	101	101

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	60	60 processors trained on

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	380	380

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Couple years of protection	Number	5	5

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	95%	97.2%

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	10	10

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Households with improved sanitation facilities	Percentage	80%	87%

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	76	69

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved	Number	Initiated in 40 public schools	40

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	40 schools	40

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 secondary schools inspected at least once per	Number	20 secondary schools	

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 private primary schools inspected at least once	Number	75	20

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	40	40

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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	40	40

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	3	4

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	60	15

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (MoWT)	Number	23	22

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	40	8

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	100	50

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	20	25

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	8	8

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	160 households using New	190 households

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	18 HA	24 HA

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	18HA	

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 : 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	20	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	4	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	10	25

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		1	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	21	240

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

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

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of persons completing adult learning and community	Number	200 adult learners equipped	200

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	5 communities visited on	8

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ever partnered population aged 15 and above	Number	500 cases addressed through	487

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	1200 older persons supported	1008

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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	4 (quarterly)	4 Quarterly reports

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	20 budgets (19 LLG and 1	

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
Number of Monitoring and Evaluation activities undertaken	Number	4 once per quarter	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

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

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	4 quarterly (comprehensive)	50

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	52	52

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

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	4

VOTE: 874 Kween District

Quarter 4

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	8	8

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	85	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	6	6

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	90	90

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of local markets established	Number	10	

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: 237598 Kaptoyoy Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kaptoyo HQ	District Unconditional Grant Non-Wage		36,213	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)					
ATARIHCIII	KAPKOCH	Programme Conditional Grant - Non Wage Recurrent	0	15,812	15,812
ATARIHCIII	ATAR	Programme Conditional Grant - Non Wage Recurrent	0	10,699	10,699
KABKOCH HCII	KAPKOCH	Programme Conditional Grant - Non Wage Recurrent	0	7,906	7,906
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	35 desks for Kapteror PS	Programme Conditional Grant - Development	Desks supplied	10,500	10,500
Furniture and Fixtures Assorted Furniture	35 desks for Kaptoyoy PS	Programme Conditional Grant - Development	Desks supplied	10,500	10,500
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRWOKO P.S.	Kirwoko PS	Programme Conditional Grant - Non Wage Recurrent	0	12,050	12,050
KAPCHEROPTA P.S.	Kapcheropta PS	Programme Conditional Grant - Non Wage Recurrent	0	13,330	13,330
KAPTEROR P.S.	Kapteror PS	Programme Conditional Grant - Non Wage Recurrent	0	13,970	13,970
Kaptoyoy Primary School	Kaptoyoy PS	Programme Conditional Grant - Non Wage Recurrent	0	6,390	6,390

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237598 Kaptoyoy Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPKOCH S.S	Kapkoch SS	Programme Conditional Grant - Non Wage Recurrent	0	52,160	52,160
KAPKWATA S.S	Kapkwata SS-Kapkwata SC	Programme Conditional Grant - Non Wage Recurrent	0	104,900	104,900
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kapkoch	Programme Conditional Grant - Development	0	0	0
Building and Facility Maintenance - Civil Works	kaimatoi	Programme Conditional Grant - Development	Cheborom spring protected	3,500	3,500
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of Kapkoch GFS	Kapkoch	Programme Conditional Grant - Development	Rehabilitation of Kapkoch GFS complete	43,680	43,680
GFS construction	Toswo	Programme Conditional Grant - Development	Kaptoyoy GFS extension works for 1km done	50,294	50,294
LCIII: 237599 Kwosir Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kwosir HQ	District Unconditional Grant Non-Wage		30,417	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237599 Kwosir 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)					
TUIKAT HCII	TUIKAT	Programme Conditional Grant - Non Wage Recurrent	0	7,906	7,624
BENETHCIII	BENET	Programme Conditional Grant - Non Wage Recurrent	0	15,812	15,812
Kongta HC II	KONGTA	Programme Conditional Grant - Non Wage Recurrent	0	7,637	7,637
BENETHCIII	BENET	Programme Conditional Grant - Non Wage Recurrent	0	9,085	9,085
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	35 desks for Kwosir PS	Programme Conditional Grant - Development	Desks supplied	10,500	10,500
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BENET P.S.	Benet PS	Programme Conditional Grant - Non Wage Recurrent	0	19,510	19,510
KWOSIR P.S	Kwosir PS	Programme Conditional Grant - Non Wage Recurrent	0	18,250	18,250
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kaproron sub county	Programme Conditional Grant - Development	Protection of spring completed	3,500	3,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237600 Benet Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Benet HQ	District Unconditional Grant Non-Wage		25,726	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	1,355	1,355
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	4,800	4,800
Item: 263308 Sector Conditional Grant (Non-Wage)					
MENGYA HCII	MENGYA	Programme Conditional Grant - Non Wage Recurrent	0	7,906	7,906
CHEMWOM HCIII	CHEMWOM	Programme Conditional Grant - Non Wage Recurrent	0	6,039	6,036
MULUNGWA HCII	MULUNGWA	Programme Conditional Grant - Non Wage Recurrent	0	7,906	7,906
Likil HC II	LIKIL	Programme Conditional Grant - Non Wage Recurrent	0	7,637	7,637
CHEMWOM HCIII	CHEMWOM	Programme Conditional Grant - Non Wage Recurrent	0	15,812	15,812

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237600 Benet Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of 2 classroom block with an office and lightning arrestor in Mengya PS	Mengya PS	Programme Conditional Grant - Development	Completed	84,672	84,672
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	72 desks for Mengya PS	Programme Conditional Grant - Development	Desks delivered	21,600	21,600
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MENGYA P.S.	Mengya PS	Programme Conditional Grant - Non Wage Recurrent	0	18,770	18,770
LIKIL P.S	Likil PS	Programme Conditional Grant - Non Wage Recurrent	0	18,570	18,570
CHEPYAKANIET P.S.	Chepyakaniet PS-Binyiny SC	Programme Conditional Grant - Non Wage Recurrent	0	18,810	18,810
KITANY P.S	Kitany PS	Programme Conditional Grant - Non Wage Recurrent	0	14,370	14,370
PISWA P.S	Piswa PS	Programme Conditional Grant - Non Wage Recurrent	0	16,590	16,590
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEMANGA SEED SCH.	Chemanga SSS	Programme Conditional Grant - Non Wage Recurrent	0	162,960	162,960
CHEMWANIA S.S	Chemwania SS-Kaproron TC	Programme Conditional Grant - Non Wage Recurrent	0	211,520	211,520
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of mengya GFS	Mengya	Programme Conditional Grant - Development	Construction of Mengya GFS completed	500,000	500,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237601 Ngenge Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ngenge HQ	District Unconditional Grant Non-Wage		35,109	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)					
SUNDET HCII	SUNDET	Programme Conditional Grant - Non Wage Recurrent	0	7,906	7,906
NGENGEHCIII	NGENGE	Programme Conditional Grant - Non Wage Recurrent	0	15,812	15,812
NGENGEHCIII	NGENGE	Programme Conditional Grant - Non Wage Recurrent	0	10,711	10,711
SIKWO HCII	SIKWO	Programme Conditional Grant - Non Wage Recurrent	0	7,906	7,906
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313121 Non-Residential Buildings - Improvement					
Construction 2 classroom block with an office and lightening arrestor in Cheborom PS	Cheborom PS	Programme Conditional Grant - Development	Completed	84,672	84,672
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	72 Desks for Ngenge PS	Programme Conditional Grant - Development	Desks delivered	21,600	21,600
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGENGE P.S.	Ngenge PS	Programme Conditional Grant - Non Wage Recurrent	0	15,590	15,590
KABUKOCH P.S.	Kabukoch PS	Programme Conditional Grant - Non Wage Recurrent	0	13,230	13,230

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237601 Ngenge Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole drilling	nyilit	Programme Conditional Grant - Development	Drilling one borehole in Nyillit-Sundet sub county completed	30,000	30,000
LCIII: 237602 Kaptum Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kaptum HQ	District Unconditional Grant Non-Wage		28,210	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)					
KAPTUM HCIII	KAPTUM	Programme Conditional Grant - Non Wage Recurrent	0	6,407	6,407
KAPTUM HCIII	KAPTUM	Programme Conditional Grant - Non Wage Recurrent	0	15,812	15,812
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kaptum HCIII	Programme Conditional Grant - Development	Completed	115,256	115,256
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)					
KAPTUM P.S.	Kaptum SS	Programme Conditional Grant - Non Wage Recurrent	0	16,470	16,470
KAPKWERE P.S	Kapkwere PS	Programme Conditional Grant - Non Wage Recurrent	0	17,810	17,810
CHEMINY P. S	Cheminy PS	Programme Conditional Grant - Non Wage Recurrent	0	14,830	14,830

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237603 Kitawoi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kitawoi HQ	District Unconditional Grant Non-Wage		34,833	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Global Fund for HIV, TB & Malaria		44,103	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
TERENPOY HC III	TEREMBOI	Programme Conditional Grant - Non Wage Recurrent	0	15,812	15,812
TERENPOY HC III	TEREMBOI	Programme Conditional Grant - Non Wage Recurrent	0	8,715	8,715
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	35 desks for Terenpoy PS	Programme Conditional Grant - Development	Desks supplied	10,500	10,500
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TARAK P.S	Tarak PS	Programme Conditional Grant - Non Wage Recurrent	0	17,570	17,570
KITAWOI P.S	Kitawoi PS	Programme Conditional Grant - Non Wage Recurrent	0	15,910	15,910

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237603 Kitawoi Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Project sites	Programme Conditional Grant - Non Wage Recurrent	Water quality tests carried out	20,444	55,460
LCIII: 237604 Kaproron Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kaproron HQ	District Unconditional Grant Non-Wage		13,860	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	lelketi	Programme Conditional Grant - Development	Lelketi spring protected and completed	3,500	3,500
LCIII: 237605 Moyok Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Moyok HQ	District Unconditional Grant Non-Wage		26,554	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237605 Moyok 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)					
MOYOK HCII	MOYOK	Programme Conditional Grant - Non Wage Recurrent	0	15,812	15,812
Kabelyo HC II	KABELYO	Programme Conditional Grant - Non Wage Recurrent	0	7,637	7,637
MOYOK HCII	MOYOK	Programme Conditional Grant - Non Wage Recurrent	0	4,623	4,623
Item: 342111 Land - Acquisition					
Land Acquisition - Land	MOYOK HCIII	Programme Conditional Grant - Development	HF Land titled done (Moyok and Tuiklat)	12,000	12,000
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)					
MOYOK P.S.	Moyok PS	Programme Conditional Grant - Non Wage Recurrent	0	19,150	19,150
KAPELYO P.S.	Kabelyo PS	Programme Conditional Grant - Non Wage Recurrent	0	10,550	10,550
LCIII: 237606 Binyiny Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Binyiny HQ	District Unconditional Grant Non-Wage		23,242	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	36 Desks for Tukumo PS	Programme Conditional Grant - Development	Desks supplied	10,800	10,800

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237606 Binyiny 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)					
SONGENWO P.S	Songenwo PS	Programme Conditional Grant - Non Wage Recurrent	0	18,190	18,190
TUKUMO P.S	Tukumo PS	Programme Conditional Grant - Non Wage Recurrent	0	17,910	17,910
LCIII: 237607 Kiriki Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kiriki HQ	District Unconditional Grant Non-Wage		22,690	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	KIRIK HCIII	Programme Conditional Grant - Development	ESIAs and ESMPs conducted	1,200	1,200
Item: 225204 Monitoring and Supervision of capital work					
supervision of works	Kiriki HCIII	Programme Conditional Grant - Development	Construction works monitored/supervised	6,600	6,600
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Fund for HIV, TB & Malaria	HIV/AIDS/TB prevention measures done	590,054	57,869
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSAMA HCII	KAPSWAMA	Programme Conditional Grant - Non Wage Recurrent	0	7,906	7,906
KIRIKIHC III	KIRIK	Programme Conditional Grant - Non Wage Recurrent	0	15,812	15,812
KIRIKIHC III	KIRIK	Programme Conditional Grant - Non Wage Recurrent	0	4,862	4,862

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237607 Kiriki Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	KIRIK HCIII	Programme Conditional Grant - Development	complete	1,200	1,200
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	korite	Programme Conditional Grant - Development	Rehabilitation of 2 boreholes in Kiriki sub county	8,000	8,000
LCIII: 237608 Binyiny Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Binyiny HQ	District Unconditional Grant Non-Wage		13,607	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	District HQ	District Discretionary Equalisation Development Grant	Advertised	3,800	3,800
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQ	District Discretionary Equalisation Development Grant	Utilized	11,102	11,102
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	District Discretionary Equalisation Development Grant	No funds released hence no progress registered	4,500	4,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	District Discretionary Equalisation Development Grant	Activities Conducted	10,000	10,000
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances of the members of the DLG PAC	District HQ	District Discretionary Equalisation Development Grant	Allowances Paid	8,100	8,100
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQ	District Discretionary Equalisation Development Grant	Carried out	5,900	5,900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	District Discretionary Equalisation Development Grant	Supplied	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	District Discretionary Equalisation Development Grant	Activities Carried out	5,000	5,000
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	10,000	5,000

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Production office	Programme Conditional Grant - Development	Radio Talk Shows conducted and awareness	2,000	2,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Production office	Programme Conditional Grant - Development	Meals and refreshements received	15,000	15,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Binding - Records	headquarter	Programme Conditional Grant - Development	Statinery acquired	1	1
Binding - Records	headquarters	Programme Conditional Grant - Development	Procurement done of statinery and photocopying	5,999	5,999
Item: 227001 Travel inland					
Travel Inland - Facilitation	production office	Programme Conditional Grant - Development	Monitoring done and backstopping	49,072	49,072
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	7,500	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Production Office	Programme Conditional Grant - Development	Fisheries and entomology demo materials Procurement done	30,000	30,000
Agricultural Supplies and Services - Assorted equipment	Production Office	Programme Conditional Grant - Development	Assorted Cold chain equipements and fridge Procurement Done	21,543	21,543
Agricultural Supplies and Services - Assorted equipment	Production office	Programme Conditional Grant - Development	Veterinary kit Procurement Done	4,460	4,460

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Production	Other Transfers from Central Government National Oil Seeds Project	0	50,000	50,000
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Installation of water harvesting tank and its accessories	Production offices	Programme Conditional Grant - Development	Overhead tank and pipe works doneInitia	5,000	5,000
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Production office	Programme Conditional Grant - Development	Motorcycles for extension field extension workers procured	30,000	30,000
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Production Offices and board room	Programme Conditional Grant - Development	Board Room ordinary and executive chairs, tables Procured	28,000	28,000
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly housing allowances for parish chiefs and Town Agents to enhance efficiency of PDM		Programme Conditional Grant - Non Wage Recurrent	0	121,200	121,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Stationery - Meetings		Programme Conditional Grant - Non Wage Recurrent	0	16,160	16,160
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	84,897	84,897
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)					
BINYINY HCIII	BINYINY	Programme Conditional Grant - Non Wage Recurrent	0	15,812	15,812
BINYINY HCIII	BINYINY	Programme Conditional Grant - Non Wage Recurrent	0	15,795	15,795

VOTE: 874 Kween District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Headquarters	Programme Conditional Grant - Non Wage Recurrent	0	8,747	8,747
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	Other Transfers from Central Government Support to PLE (UNEB)	0	20,000	20,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	All	Programme Conditional Grant - Non Wage Recurrent	0	146,953	146,953
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINYINY P.S.	Binyiny PS	Programme Conditional Grant - Non Wage Recurrent	0	19,110	19,110
CHEPKWOM P.S	Chekwom PS	Programme Conditional Grant - Non Wage Recurrent	0	17,670	17,670
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ESIAs/ESMPs	Programme Conditional Grant - Development	0	2,500	2,500
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Other Transfers from Central Government Uganda Road Fund (URF)	0	19,520	12,784
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	4,240	2,068
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,700,000	28,382
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Water office	Programme Conditional Grant - Non Wage Recurrent	0	1,380	1,380
Office Supplies - Assorted Binding Materials and Consumables	Procurement process	Programme Conditional Grant - Non Wage Recurrent	Assorted stationary procured	6,000	6,000
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	hqts	Programme Conditional Grant - Development	activity completed	4,500	4,500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Different project locations	Programme Conditional Grant - Development	Activity completed	10,000	2,100
Feasibility Studies or Screening of Projects - Appraisal	headquarters	Programme Conditional Grant - Development	Planned for qtr2	10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works but rural water	All project sites	Programme Conditional Grant - Development	All projects monitored	28,744	28,744
Monitoring and supervision	Project sites	Programme Conditional Grant - Development	Monitoring carried out	6,000	6,000
Monitoring and supervision	All project sites	Programme Conditional Grant - Development	All projects monitored and supervised	26,000	26,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Programme Conditional Grant - Non Wage Recurrent	Triggering done	24,000	36,567

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Fuel for water office	Programme Conditional Grant - Non Wage Recurrent	0	720	720
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	headquarters	Programme Conditional Grant - Development	Rehabilitation of Kapkoch GFS	1,500	1,500
Building and Facility Maintenance - Assorted Materials	`Kaptoyoy sub county	Programme Conditional Grant - Development	Rehabilitation of Kapkoch GFS completed	23,219	23,219
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Water office	Programme Conditional Grant - Development	One laptop procured	4,500	4,500
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Water office	Programme Conditional Grant - Development	Assorted furniture procured	3,000	3,000
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	binyiny town council	External Financing United Nations Children Fund (UNICEF)	No funds were received for this activity	10,000	0
Media - Media Services	binyiny town council	External Financing United Nations Children Fund (UNICEF)	No funds were received for this activity	20,000	700
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	binyiny town council	External Financing United Nations Children Fund (UNICEF)	No funds were received by end of the second quarter	22,500	0
Workshops, Meetings, Seminars - Training (Others)	binyiny town council	External Financing United Nations Children Fund (UNICEF)	No funds were received by end of the second quarter	295,000	31,250
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	binyiny town council	External Financing United Nations Children Fund (UNICEF)	No activity was done by end of the second quarter	30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	binyiny town council	External Financing United Nations Children Fund (UNICEF)	Funds were received late, so no activity done	80,000	80,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	binyiny town council	External Financing United Nations Children Fund (UNICEF)	Funds were not received in the second quarter	1,500	0
Office Supplies - Assorted Printing Materials and Consumables	binyiny town council	External Financing United Nations Children Fund (UNICEF)	Funds were not received in the second quarter	3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	binyiny town council	External Financing United Nations Children Fund (UNICEF)	2 medical legal technical working committee meetings held	50,000	0
Travel Inland - Allowances	binyiny town council	External Financing United Nations Children Fund (UNICEF)	Funds not received in the quarter	180,000	54,026
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Installation of tank at GBV shelter	District Discretionary Equalisation Development Grant	Tank installed GBV shelter	3,000	3,000
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Land titling	District Discretionary Equalisation Development Grant	Kitawoi SSS land titled	4,000	4,000
Other Land Improvements - Fencing	Physical Planning development	District Discretionary Equalisation Development Grant	Physical Planning inititated	4,000	4,000
Other Land Improvements - Fencing	Tree planting and greenery of public place	District Discretionary Equalisation Development Grant	Greening/ tree planting done	16,000	16,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Procurement of laptops	District Discretionary Equalisation Development Grant	Laptops procured	25,000	25,000
Light ICT Hardware - Cameras	Installation of CCTV cameras at district hqtrs	District Discretionary Equalisation Development Grant	CCTV cameras procured and installed	5,000	5,000
Item: 313121 Non-Residential Buildings - Improvement					
Insulation of council hall ceiling	Insulation of council hall ceiling	District Discretionary Equalisation Development Grant	Council hall ceiling insulated	30,000	30,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Procurement of furniture for offices	District Discretionary Equalisation Development Grant	Office furniture procured	30,000	30,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Bench Marking	Performance improvement	District Discretionary Equalisation Development Grant	capacity building done.	35,708	35,708
Item: 227001 Travel inland					
Travel Inland - Allowances	Nutrition coordination	District Discretionary Equalisation Development Grant	DNCC field visits done.	21,423	21,423
Travel Inland - Facilitation	LLG performance assesment	District Discretionary Equalisation Development Grant	LLG performance assesment conducted.	53,562	53,562
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Screening	District Discretionary Equalisation Development Grant	Projects screened for ESMPs	2,000	2,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Project sites	District Discretionary Equalisation Development Grant	appraisal done.	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Project monitoring	Project sites	District Discretionary Equalisation Development Grant	Projects monitored	16,000	16,000
Item: 227001 Travel inland					
Travel Inland - Expenses	Projects	District Discretionary Equalisation Development Grant	Project Site visits done	24,000	24,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel monitoring	District Discretionary Equalisation Development Grant	Monitoring done.	5,708	5,708
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Retention payments at Headquarters	District Discretionary Equalisation Development Grant	Retntion paid	42,956	42,956
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Monitoring and reporting of PDM	District Discretionary Equalisation Development Grant	SPEAR reporting done.	10,712	10,712
LCIII: 237609 Kwanyiy Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kwanyiy HQ	District Unconditional Grant Non-Wage		23,518	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237609 Kwanyiy 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)					
KWORUSHC II	KWORUS	Programme Conditional Grant - Non Wage Recurrent	0	7,906	7,906
KWANYIY HCIII	KWANYIY	Programme Conditional Grant - Non Wage Recurrent	0	15,812	15,812
KWANYIY HCIII	KWANYIY	Programme Conditional Grant - Non Wage Recurrent	0	5,243	9,611
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	35 desks for Kwanyiny PS	Programme Conditional Grant - Development	Desks supplied	10,500	10,500
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPLEGEB P.S	Kaplegep PS	Programme Conditional Grant - Non Wage Recurrent	0	12,190	12,190
KAPOROTWO P.S	Kaperotwo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,550	15,550
KAPKWATA P.S.	Kapkwata PS	Programme Conditional Grant - Non Wage Recurrent	0	9,870	9,870
KWANYIY P.S.	Kwanyiny PS	Programme Conditional Grant - Non Wage Recurrent	0	15,250	15,250
LCIII: 257512 Kaproron Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kaproron TC HQ	District Unconditional Grant Non-Wage		15,926	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257512 Kaproron Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Maize mills	Cheminy Trading Centre	Programme Conditional Grant - Development	Maize mill Procurement Done	15,000	15,000
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Description		Programme Conditional Grant - Development	no input in line	0	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO'S OFFICE	External Financing Global Fund for HIV, TB & Malaria	RBF ton respond to MNCH activities under AMREF/ CORDAID.HEROES	300,000	19,890
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPRORON HCIV	KAPRORON	Programme Conditional Grant - Non Wage Recurrent	0	79,060	43,483
KAPRORON HCIV	KAPRORON	Programme Conditional Grant - Non Wage Recurrent	0	23,690	23,690
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	KAPRORON HCIV	Programme Conditional Grant - Development	Terazo works completed	12,635	12,635
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Kaproron GFS	Kaproron	Programme Conditional Grant - Development	Construction of Kere-Kaproron GFS completed	385,000	385,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273544 Chepsukunya Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Chepsukunya TG HQ	District Unconditional Grant Non-Wage		16,119	0
Travel Inland - Facilitation	Chepsukunya TC HQ	District Unconditional Grant Non-Wage		40,800	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Oil mills	Chepsukunya Town Council	Programme Conditional Grant - Development	Oil Mill Procurement Done	10,000	10,000
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)					
CHEPSUKUNYA HC II	CHEPSUKUNYA	Programme Conditional Grant - Non Wage Recurrent	0	7,906	7,906
LCIII: 273545 Kapnarkut Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kapnarkut TC HQ	District Unconditional Grant Non-Wage		8,197	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273546 Kapkwata					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kapkwata HQ	District Unconditional Grant Non-Wage		22,690	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	35 desks for Kapertwo PS	Programme Conditional Grant - Development	Desks supplied	10,500	10,500
LCIII: 273547 Kaseko					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kaseko HQ	District Unconditional Grant Non-Wage		25,726	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Mulungwa HCII	Programme Conditional Grant - Development	2 stance pit latrine constructed	28,225	28,225

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273547 Kaseko					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Phase 3 construction of Mulungwa HC II OPD	District Discretionary Equalisation Development Grant	Phase 3 Construction completed	90,000	90,000
LCIII: 273548 Sundet					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Sundet HQ	District Unconditional Grant Non-Wage		18,551	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kapterit	Programme Conditional Grant - Development	Rehabilitation of one bore hole in Sundet and one in Chepsukunya town council	8,000	8,000
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole drilling	Kapkwalaja	Programme Conditional Grant - Development	Kapkwalaja b/h in Ngenge s/c drilled	30,000	30,000
LCIII: 273549 Tuikat					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Tuikat HQ	District Unconditional Grant Non-Wage		33,729	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273549 Tuikat					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	chekwutus	Programme Conditional Grant - Development	Kapchekworis spring protected	3,500	3,500
LCIII: S1886 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)					
CHEMWANIA P.S.	Chemwani PS	Programme Conditional Grant - Non Wage Recurrent	0	17,890	17,890
CHEMANGA	Chemanga PS	Programme Conditional Grant - Non Wage Recurrent	0	17,770	17,770
KERE P.S.	Kere PS	Programme Conditional Grant - Non Wage Recurrent	0	21,070	21,070
SUMATON P.S.	Sumaton PS	Programme Conditional Grant - Non Wage Recurrent	0	18,730	18,730
TEREN BOY P.S.	Terenpoy PS	Programme Conditional Grant - Non Wage Recurrent	0	14,410	14,410
KAPRORON P.S.	Kaproron PS-Kaproron TC	Programme Conditional Grant - Non Wage Recurrent	0	19,010	19,010
KAPCHEKWOK P.S.	Kapchekwok PS-Kaseko SC	Programme Conditional Grant - Non Wage Recurrent	0	18,870	18,870
GREEK RIVER P.S.	Greek River PS-Kiriki SC	Programme Conditional Grant - Non Wage Recurrent	0	11,490	11,490
CHEPSUKUNYA P.S.	Chepsukunya PS-Chepsukunya TC	Programme Conditional Grant - Non Wage Recurrent	0	15,030	15,030
KWORUS P.S.	Kworus PS-Kapkwata SC	Programme Conditional Grant - Non Wage Recurrent	0	16,470	16,470
CHEBOROM P.S.	Cheborom PS-Ngenge SC	Programme Conditional Grant - Non Wage Recurrent	0	11,810	11,810
KAPTENG P.S.	Kapteng PS-Kaptoyoy SC	Programme Conditional Grant - Non Wage Recurrent	0	14,470	14,470

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1886 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAWOI SEED SCHOOL	Kitawoi Seed-Kitawoi SC	Programme Conditional Grant - Non Wage Recurrent	0	96,960	96,960
BINYINY	Binyiny SS-Binyiny TC	Programme Conditional Grant - Non Wage Recurrent	0	137,600	137,600
ST MICHAEL GIRLS S.S KAPRORON	St. Micheal Girls-Kaproron TC	Programme Conditional Grant - Non Wage Recurrent	0	58,880	58,880
KWOSIR GIRLS BOARDING SS	Kwosir Girls-Tuikat SC	Programme Conditional Grant - Non Wage Recurrent	0	72,480	72,480
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		Programme Conditional Grant - Non Wage Recurrent		0	0