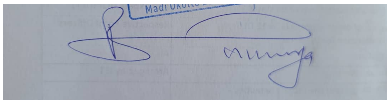
VOTE: 885 Madi-Okollo District Quarter 4

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 885 Madi-Okollo 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.



Nawoya Bruno
(Accounting Officer)

Signed on Date: 09-09-2026

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

VOTE: 885 Madi-Okollo 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	600,000	600,000	311,565	52%
Discretionary Government Transfers	4,320,425	4,320,425	4,320,425	100%
Conditional Government Transfers	20,267,815	20,393,572	20,393,572	101%
Other Government Transfers	409,000	940,710	330,004	81%
External Financing	2,490,391	3,281,141	2,433,181	98%
Total Revenues shares	**28,087,631**	**29,535,848**	**27,788,747**	**99%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,031,547	1,031,547	888,904	86%
Tourism Development	313,795	313,795	234,635	75%
Natural Resources, Environment, Climate Change, Land and Water Management	503,321	503,321	383,304	76%
Private Sector Development	133,163	133,163	92,253	69%
Integrated Transport Infrastructure and Services	1,073,283	1,073,283	950,606	89%
Sustainable Urbanisation and Housing	5,000	5,000	1,500	30%
Human Capital Development	19,403,399	20,725,859	16,865,626	87%
Public Sector Transformation	3,369,409	3,423,347	2,533,453	75%
Governance and Security	1,056,962	1,128,781	991,441	94%
Regional Balanced Development	695,236	695,236	573,359	82%
Development Plan Implementation	502,515	502,515	365,157	73%
Grand Total	**28,087,631**	**29,535,848**	**23,880,238**	**85%**
Wage	15,198,317	15,198,317	12,310,121	81%
Non-Wage Recurrent	8,927,582	9,585,050	8,092,402	91%
Domestic Devt	1,471,340	1,471,340	1,447,082	98%
External Financing	2,490,391	3,281,141	2,030,633	82%

VOTE: 885 Madi-Okollo District Quarter 4

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

Madi Okollo District projected to receive a total of UGX 28,087,631,000 and the receipt by Q4 was UGX 27,788,747,000 translating to 99%. The cumulative expenditure by program is as follows; Agro Industrialization UGX 888,904,000 86%, Tourism development UGX 234,635,000 75%, Natural Resources and Environment management UGX 383,304,000 76%, Private Sector Development UGX 92,253,000 69%, Integrated Infrastructure UGX 950,607,000 89%, Sustainable Urban Development UGX 1,500,000 30%, Human Capital Development UGX 16,865,626,000, 87%, Governance and Security received UGX 991,441, 94%, Public Sector Transformation UGX 2,533,453,000 75%, Regional Balance Development UGX 573,359,000 82% and Development Plan Implementation UGX 365,090, 73%. The total cumulative expenditure was UGX 23,880,172,000 that translates to 85% of the total budget.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**600,000**	**600,000**	**311,565**	**52%**
Environmental Levies	10,000	10,000	51,692	517%
Land Fees	20,000	20,000	5,490	27%
Local Services Tax-Payable By Individuals	80,000	80,000	46,030	58%
Market /Gate Charges	300,000	300,000	191,886	64%
Other licenses	10,000	10,000	14,563	146%
Other taxes on specific services	40,000	40,000	1,905	5%
Sale of (Produced) Government Properties/ Assets	90,000	90,000	0	0%
Sale of bid documents-From Government Units	50,000	50,000	0	0%
Discretionary Government Transfers	**4,320,425**	**4,320,425**	**4,320,425**	**100%**
District Discretionary Equalisation Development Grant	460,526	460,526	460,526	100%
District Unconditional Grant Non-Wage	857,509	857,509	857,509	100%
District Unconditional Grant Wage	2,911,401	2,911,401	2,911,401	100%
Urban Discretionary Equalisation Development Grant	23,963	23,963	23,963	100%
Urban Unconditional Non-Wage	67,026	67,026	67,026	100%
Conditional Government Transfers	**20,267,815**	**20,393,572**	**20,393,572**	**101%**
Programme Conditional Grant - Non Wage Recurrent	6,994,048	7,119,805	7,119,805	102%
Programme Conditional Grant - Development	972,036	972,036	972,036	100%
Programme Conditional Grant - Wage Recurrent	12,286,916	12,286,916	12,286,916	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**409,000**	**940,710**	**330,004**	**81%**
Agro Forestry Activities	38,000	38,000	38,000	100%
GROW Project	16,000	16,000	4,464	28%
Infectious Diseases Institute (IDI)	50,000	50,000	21,483	43%
National Oil Seeds Project	30,000	30,000	25,000	83%
Support to PLE (UNEB)	20,000	20,000	15,190	76%
Uganda Road Fund (URF)	135,000	135,000	113,236	84%
Uganda Women Enterpreneurship Program(UWEP)	120,000	651,710	112,631	94%
External Financing	**2,490,391**	**3,281,141**	**2,433,181**	**98%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
European Union (EU)	250,000	250,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	110,000	110,000	0	0%
Global Fund for HIV, TB & Malaria	688,819	688,819	63,617	9%
International Labour Organisation (ILO)	0	1,750	0	
United Nations Children Fund (UNICEF)	1,000,000	1,789,000	2,163,314	216%
United Nations High Commission for Refugees (UNHCR)	241,573	241,573	206,250	85%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	**28,087,631**	**29,535,848**	**27,788,747**	**99%**

Cumulative Performance for Locally Raised Revenues

The district projected to receive a total of UGX 600,000,000, however the receipt by Q4 was UGX 311,565,000 which translates to 52%. The best performing sources include Environmental levies UGX 51,692,000, Other Licenses UGX 14,563,000, Markets/Gate UGX 191,886,000 and LST of UGX 46,030,000.

Cumulative Performance for Central Government Transfers

The total planned cumulative central government transfers was UGX 24,588,240,000 but the receipt by the end of Q4 was UGX 24,713,997,000. The discretionary funds performed at UGX 4,320,425,000 which translates to 100% and Conditional transfer's performed at UGX 20,393,572,000 thus 101%.

Cumulative Performance for Other Government Transfers

The planned OGT for the FY was UGX 409,000,000 but the receipt to date is UGX 330,004,000 translating to 81%. This was got from UNEB/PLE 76% Uganda Road Fund 84% and UWEP 94%, Agroforestry Activities 100%.

Cumulative Performance for External Financing

External financing was projected at UGX 2,490,391,000 and the cumulative receipt to date is UGX 2,433,181,000 thus 98% and this funds was from UNICEF at UGX 2,163,314,000 and UNHCR at UGX 206,250,000.

VOTE: 885 Madi-Okollo District Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,132,375	4,258,133	3,306,235	80%	1,381,223
Sub-Total	**4,132,375**	**4,258,133**	**3,306,235**	**80%**	**1,381,223**
Department: Finance					
10 Financial Management and Accountability (LG)	309,900	309,900	218,166	70%	57,988
Sub-Total	**309,900**	**309,900**	**218,166**	**70%**	**57,988**
Department: Statutory bodies					
10 Legislation and Oversight	864,232	864,232	713,613	83%	224,232
Sub-Total	**864,232**	**864,232**	**713,613**	**83%**	**224,232**
Department: Production and Marketing					
10 Agricultural Extension	324,028	324,028	323,296	100%	133,616
20 Agricultural Production	611,268	611,268	469,656	77%	101,687
30 Agricultural Value Chain Services	101,226	101,226	100,926	100%	37,476
Sub-Total	**1,036,521**	**1,036,521**	**893,878**	**86%**	**272,780**
Department: Health					
10 Primary HealthCare	4,319,672	4,319,672	3,543,610	82%	934,618
30 Health Management and Supervision	1,355,818	1,355,818	959,198	71%	187,824
Sub-Total	**5,675,490**	**5,675,490**	**4,502,807**	**79%**	**1,122,442**
Department: Education					
10 Pre-Primary and Primary Education	7,981,468	8,770,468	7,804,562	98%	2,849,301
20 Secondary Education	1,918,717	1,918,717	1,771,428	92%	461,750
30 Skills Development	970,472	970,472	631,689	65%	151,127
40 Education&Sports Management and Inspection	1,092,201	1,092,201	995,586	91%	476,091
Sub-Total	**11,962,858**	**12,751,858**	**11,203,264**	**94%**	**3,938,268**
Department: Roads and Engineering					
10 Community Access Roads	1,083,283	1,083,283	960,606	89%	525,702
20 Engineering Services	305,000	305,000	225,340	74%	118,117
Sub-Total	**1,388,283**	**1,388,283**	**1,185,946**	**85%**	**643,819**
Department: Water					
10 Rural Water Supply and Sanitation	786,808	786,808	535,181	68%	312,839

VOTE: 885 Madi-Okollo District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**786,808**	**786,808**	**535,181**	**68%**	**312,839**
Department: Natural Resources					
10 Natural Resources Management	513,321	513,321	393,304	77%	106,491
Sub-Total	**513,321**	**513,321**	**393,304**	**77%**	**106,491**
Department: Community Based Services					
10 Community Mobilisation	750,000	750,000	430,935	57%	95,371
20 Empowerment and Mindset Change	185,370	718,830	156,465	84%	24,459
Sub-Total	**935,370**	**1,468,830**	**587,400**	**63%**	**119,830**
Department: Planning					
10 Planning and Statistics	247,515	247,515	191,336	77%	78,436
Sub-Total	**247,515**	**247,515**	**191,336**	**77%**	**78,436**
Department: Internal Audit					
10 Compliance	88,000	88,000	46,058	52%	15,755
Sub-Total	**88,000**	**88,000**	**46,058**	**52%**	**15,755**
Department: Trade, Industry and Local Development					
10 Commercial Services	146,958	146,958	103,048	70%	71,811
Sub-Total	**146,958**	**146,958**	**103,048**	**70%**	**71,811**
Grand Total	**28,087,631**	**29,535,848**	**23,880,238**	**85%**	**8,345,914**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,525,270	3,651,027	3,404,555	97%	960,518
District Unconditional Grant Non-Wage	89,000	89,000	88,507	99%	22,026
District Unconditional Grant Wage	879,401	879,401	927,260	105%	219,710
Locally Raised Revenues	55,000	55,000	105,892	193%	3,358
Multi-Sectoral Transfers to LLGs_NonWage	626,562	626,562	281,831	45%	120,841
Programme Conditional Grant - Non Wage Recurrent	1,875,307	2,001,065	2,001,065	107%	594,584
Development Revenues	607,105	607,105	575,783	95%	142,068
District Discretionary Equalisation Development Grant	165,000	165,000	169,000	102%	45,250
External Financing	241,573	241,573	206,250	85%	46,685
Multi-Sectoral Transfers to LLGs_Gou	200,533	200,533	200,533	100%	50,133
Total Revenues Shares	**4,132,375**	**4,258,133**	**3,980,338**	**96%**	**1,102,587**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	879,401	879,401	685,613	78%	255,020
Non Wage	2,645,869	2,771,626	2,157,048	82%	936,343
Development Expenditure					
Domestic Development	365,533	365,533	365,533	100%	189,860
External Financing	241,573	241,573	98041.598	41%	0
Total Expenditure	**4,132,375**	**4,258,133**	**3,306,235**	**80%**	**1,381,223**
C: Unspent Balances					
Recurrent Balances			**561,894**		
Wage			241,648		
Non Wage			320,247		
Development Balances			**112,208**		
Domestic Development			4,000		
External Financing			108,208		
Total Unspent			**674,103**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of UGX 1,615,215,454 in Q4 of the total budget. Of this Wage was UGX 160,207,256 spent UGX 255,019,731, NW of UGX670,688,300 spent UGX 843,827,964 and transfers to LLGs of UGX 53,711,000, Pension UGX 267,198,535 spent UGX 163,891,510 and Gratuity UGX 327,385,806 spent UGX 598,200,465.

Reasons for unspent balances on the bank account

The wage balance is due delay of accessing new staff on payroll.
The pension balance is because it was in excess than what was budgeted for.

Highlights of physical performance by end of the quarter

• Paid salaries to 93 staff in the department for 12 months.
• Paid pension to 41 pensioners out 41 pensioners.
. Coordinated records activities.
• Inspected 61 facilities from schools, hospital and LLGs..
• Appraised all staff in the District.
• Paid certificate's for payment of OPD renovation on Okollo HCIII
• Profiled PDM beneficiaries (2 fish farmers in Ewanga S/C and 2 Poultry farmer in Okollo T/C) and 1 UWEP/YLP beneficiary in Rigbo S/C.
• Provided support to PDM SACCO Chairpersons and Parish Chiefs on the use of the tablets.
• Conducted 1 training committee meetings.
• Conducted 1 Rewards and Sanctions Committee meeting.
• Conducted 3 Evaluation Committee meetings and 6 Contracts Committee meetings.
• Offered 4 sessions of administrative support supervision services to LLGs.
• Repaired and maintained 1 vehicle.
• Coordinated records management.
• Facilitated staff to attend meetings of audit, security, procurement and training in Gulu, Arua and Kampala

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	309,900	309,900	296,936	96%	75,872
District Unconditional Grant Non-Wage	70,000	70,000	70,000	100%	17,505
District Unconditional Grant Wage	200,000	200,000	200,000	100%	50,000
Locally Raised Revenues	39,900	39,900	26,936	68%	8,367
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**309,900**	**309,900**	**296,936**	**96%**	**75,872**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	122,245	61%	32,567
Non Wage	109,900	109,900	95,920	87%	25,421
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**309,900**	**309,900**	**218,166**	**70%**	**57,988**
C: Unspent Balances					
Recurrent Balances			**78,770**		
Wage			77,755		
Non Wage			1,016		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**78,770**		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 60,060,901 and spent UGX 57,988,156 of which Wage received UGX 39,579,492 , spent UGX 32,567,206 , NW of UGX 17,500,000 spent all and Local Revenue of UGX 2,981,409 and spent UGX 5,420,667.

Reasons for unspent balances on the bank account

The wage balance is due to delay in recruitment and failure to access payroll by new staff recruited.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

1. Paid salaries to 24 staff for three months.
2. Conducted support supervision engagement targeting all sub accountants at all lower local governments.
3. Conducted 1 IFMS training to heads of department and sector accountants.
4. Preparation of Revenue Enhancement plan and charge policy for approval by council.
5. Local revenue mobilization.
6. Preparation of nine months Accounts
7. Finance Committee meetings were carried out.
8. Final budget for 2026/2027 prepared and approved

VOTE: 885 Madi-Okollo District Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	818,980	818,980	813,799	99%	209,955
District Unconditional Grant Non-Wage	413,880	413,880	413,880	100%	103,530
District Unconditional Grant Wage	300,000	300,000	300,000	100%	75,000
Locally Raised Revenues	105,100	105,100	99,919	95%	31,425
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	**864,232**	**864,232**	**859,050**	**99%**	**221,268**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	197,895	66%	60,685
Non Wage	518,980	518,980	472,771	91%	147,396
Development Expenditure					
Domestic Development	45,252	45,252	42,947	95%	16,150
External Financing	0	0	0	0%	0
Total Expenditure	**864,232**	**864,232**	**713,613**	**83%**	**224,232**
C: Unspent Balances					
Recurrent Balances			**143,132**		
Wage			102,105		
Non Wage			41,028		
Development Balances			**2,304**		
Domestic Development			2,304		
External Financing			0		
Total Unspent			**145,437**		

Summary of Department Revenues and Expenditure by Source

The total amount of funds received by Q4 cumulatively was UGX 190,264,255 of the total budget. Wage was UGX 55,369,237 and spent UGX 60,685,034 NW was UGX 103,470,018 spent UGX 115,861,320 and Locally raised revenue of UGX 31,425,000 all spent.

Reasons for unspent balances on the bank account

The term of chairperson DSC expired thus the wage balance.

VOTE: 885 Madi-Okollo District Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1.Organized Madi Okollo District Swearing –in, hand over and take over of the new elected District leaders.
2.Awarded certificates for the outgone Hon Councilors.
3.Took the Hon Councilors surrounding Ajai Wildlife Reserve for Rhino Tracking
4.Organized two PAC monitoring both in Upper and Lower Madi.
5.Organized two PAC planning meetings.
6.Held committee meetings.
7.Held business community meeting in preparation for the firth council meeting.
8.Held second special council settings.
9.Held monthly DEC sittings.
10.Submission of DSC members for approval by Ministry of Public Service.
11.Held one Land board sittings for both CCO files and Freehold files.
12.Monitoring by District Chair around the district.
13.Paid Ex-gracia for councilors.
14.Paid emoluments for the councilors.
15.Paid salaries for District Leaders under payroll.
16.Prepared offer letters after approval of files for titling.
17.Prepared monthly reports and PAC reports.
18.Submission of PAC reports to the Ministry of LG

VOTE: 885 Madi-Okollo District Quarter 4

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	847,602	847,602	847,602	100%	211,758
District Unconditional Grant Wage	127,000	127,000	127,000	100%	31,750
Programme Conditional Grant - Non Wage Recurrent	250,602	250,602	250,602	100%	62,650
Programme Conditional Grant - Wage Recurrent	470,000	470,000	470,000	100%	117,358
Development Revenues	188,920	188,920	188,920	100%	47,230
Programme Conditional Grant - Development	188,920	188,920	188,920	100%	47,230
Total Revenues Shares	**1,036,521**	**1,036,521**	**1,036,521**	**100%**	**258,988**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	597,000	597,000	455,388	76%	96,761
Non Wage	250,602	250,602	250,302	100%	87,899
Development Expenditure					
Domestic Development	188,920	188,920	188,189	100%	88,120
External Financing	0	0	0	0%	0
Total Expenditure	**1,036,521**	**1,036,521**	**893,878**	**86%**	**272,780**
C: Unspent Balances					
Recurrent Balances			**141,912**		
Wage			141,612		
Non Wage			300		
Development Balances			**731**		
Domestic Development			731		
External Financing			0		
Total Unspent			**142,643**		

Summary of Department Revenues and Expenditure by Source

in the fourth quarter under review, the department funds received a total of about 300 million, and this was broken down into development funds, recurrent funds and wages to the department staff, both the district level staff and sub-county level staff.

Reasons for unspent balances on the bank account

wage balance is due to limited staff

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

-Conducted operations and maintenance of micro-scale irrigation sites in Okollo, Ewanga, Rigbo and Inde TC
-Procured hioney value addition facilities/equipments for ogoko, okollo, offaka and rigbo sub counties.
-Procured CBPP and NCD vaccines for all sub counties
-Q4 Report prepared and submitted to MAAIF and other stakeholders.
-District wide supervision/ back stopping of sub county extensions staff conducted.
-Conducted farmer learning visit for micro scale irrigation beneficiaries to Maracha district.
_Established farmer field schools in Pawor and Offaka.
-Established oil seed demonstration sites in five sub couties (Pawor, Okollo, Offaka, Ogoko and Rhinocamp)
-Trained farmers on good agronomic practices in all 12 LLGs through the PDM practical farmer learning centers
-Established SACCO governance structures in all the 46 Parishes
-Disbursed PRF funds about 2.4 billion to 2,400
-Recovered 22 million of PDM loans

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,342,610	4,342,610	4,309,093	99%	1,082,342
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	130,000	130,000	130,000	100%	32,500
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	21,483	43%	11,261
Programme Conditional Grant - Non Wage Recurrent	491,639	491,639	491,639	100%	122,910
Programme Conditional Grant - Wage Recurrent	3,665,971	3,665,971	3,665,971	100%	915,671
Development Revenues	1,332,880	1,332,880	1,102,574	83%	317,376
External Financing	1,248,819	1,248,819	1,018,513	82%	296,361
Programme Conditional Grant - Development	84,061	84,061	84,061	100%	21,015
Total Revenues Shares	**5,675,490**	**5,675,490**	**5,411,667**	**95%**	**1,399,718**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,795,971	3,795,971	3,020,414	80%	782,684
Non Wage	546,639	546,639	513,122	94%	134,170
Development Expenditure					
Domestic Development	84,061	84,061	83,556	99%	42,025
External Financing	1,248,819	1,248,819	885715.724	71%	163,563
Total Expenditure	**5,675,490**	**5,675,490**	**4,502,807**	**79%**	**1,122,442**
C: Unspent Balances					
Recurrent Balances			**775,557**		
Wage			775,557		
Non Wage			0		
Development Balances			**133,303**		
Domestic Development			506		
External Financing			132,797		
Total Unspent			**908,860**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total of UGX 3,938,110,000 by Q3 which is 69% of the total budget. The total recurrent expenditure is UGX 3,216,529,000 and development expenditure of UGX 721,581,000. The total expenditure was UGX 3,380,365,000 which represents 60% of the releases.

Reasons for unspent balances on the bank account

Wage due to failure to attract DHO and delayed access of new staff on the HCM system.
The external financing is due to delay in issuing face form by Unicef.

Highlights of physical performance by end of the quarter

19 HFs provided Health Care Services to the population. (Diagnosis and Treatment of Diseases/illness, Antenatal Care, Maternal and Child Health Care,
Immunization, Environmental Health Improvement, Health promotion and Disease prevention)
19 HFs submitted monthly HMIS 105, Quarterly 097b and 8 HFs submitted HMIS 108
196 staff were paid Monthly Salaries and Wages
03Technical supportive supervision conducted for service delivery - Integrated, EPI and TB specific
02 Performance review meeting on Sexual RHR and Response conducted and nutrition.
03 DHT/DHMT, (3DHT and 1 Health and Nutrition Coordination Meeting conducted)
02 Data Quality Assessment for Nutrition and Family Planning conducted.
Technical TB & Leprosy supervision.
4 Community sensitization, Health Education and promotion conducted
District task force meetings done for Ebola and training on case management.
Renovation of IPD in Okollo HCIII and Supply of solar panels for gbulukutuani HCIII

VOTE: 885 Madi-Okollo District Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	11,426,391	11,426,391	11,411,581	100%	3,121,703
District Unconditional Grant Wage	100,000	100,000	100,000	100%	25,000
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	15,190	76%	0
Programme Conditional Grant - Non Wage Recurrent	3,145,445	3,145,445	3,145,445	100%	1,058,967
Programme Conditional Grant - Wage Recurrent	8,150,945	8,150,945	8,150,945	100%	2,037,736
Development Revenues	536,467	1,325,467	1,124,765	210%	343,520
External Financing	200,000	989,000	788,298	394%	259,403
Programme Conditional Grant - Development	336,467	336,467	336,467	100%	84,117
Total Revenues Shares	**11,962,858**	**12,751,858**	**12,536,345**	**105%**	**3,465,223**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,250,945	8,250,945	7,071,646	86%	2,049,007
Non Wage	3,175,445	3,175,445	3,106,878	98%	1,247,127
Development Expenditure					
Domestic Development	336,467	336,467	336,460	100%	327,725
External Financing	200,000	989,000	688279.907	344%	314,410
Total Expenditure	**11,962,858**	**12,751,858**	**11,203,264**	**94%**	**3,938,268**
C: Unspent Balances					
Recurrent Balances			**1,233,057**		
Wage			1,179,299		
Non Wage			53,757		
Development Balances			**100,025**		
Domestic Development			7		
External Financing			100,018		
Total Unspent			**1,333,081**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Disbursements of funds; UPE 2,350,597,914, USE 246,520,000, SKILL DEVT 122,593,191.
.Disbursements of salaries; Primary 5,630,869,698, Secondary 1,672,197,152, Tertiary INDE 847,878,460,
Staff District 100,000,000,
Devt Grants 995,387,162,
UNICEF I,042,922,345
Sports 60,000,000, Inspection fund 29,872,000. DEOs Monitoring 12,200,000.

Reasons for unspent balances on the bank account

Salaries for primary, secondary, Tertiary teachers.
The development fund is due to system challenge on the system of asset register towards the end of financial year. .

Highlights of physical performance by end of the quarter

Payment of salaries for primary teachers, secondary, Tertiary and 6 District Education staff done.
Construction of 9 classroom in four PS. Commissioned (Akino Cope, Oribu PS, Lionga PS, Palayi Cope, Chanyabayia PS) Construction of 10 Stances VIP in 2 schools(Katyi PS&Alijoda PS). Renovation of 3 classroom at Ewanga ps&Uleppi SS
UNICE enhanced capacity building of Headteachers, teachers ,learners and key stake holders to improve performances
ENABEL built capacity of teachers in secondary schools.
PALM COPES. Recruited primary teachers and secondary to reduce high pupil teacher ratio.
SPORTS. Participated in Kids Athletics at inter school competitions, inter sub county and national champions at Tororo district .Secondary ballgames 1 at Zonal level in Nebbi district
School inspection and monitoring of 70 Gvt ps done for quality Assurance. Attended trainings, workshops in Kampala, Gulu city, Arua city Mubende and iganga Municipa

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	1,388,283	1,388,283	1,438,236	104%	350,000
District Unconditional Grant Wage	300,000	300,000	300,000	100%	75,000
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	83,283	83,283	138,236	166%	25,000
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	**1,388,283**	**1,388,283**	**1,438,236**	**104%**	**350,000**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	300,000	300,000	223,840	75%	118,117
Non Wage	1,088,283	1,088,283	962,106	88%	525,702
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,388,283**	**1,388,283**	**1,185,946**	**85%**	**643,819**
C: Unspent Balances					
Recurrent Balances			**252,289**		
Wage			76,160		
Non Wage			176,129		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**252,289**		

Summary of Department Revenues and Expenditure by Source

The total amount of funds received was UGX 1,029,248,663 of which wage was UGX 150,000,000, URF of UGX 113,236,000 and Road rehabilitation grant of UGX 1,000,000,000. The expenditure cumulatively in the Q4 was UGX1,185,947,000 and wage 90,793,314 totaling to 599,756,674 thus 93% of the total releases.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The wage is due to Failure to attract District Engineer and recruitment of AEO-Civil yet to be completed.
The other recurrent funds returned due to delayed delivery of supplies and equipment's by the closure of the financial year.

Highlights of physical performance by end of the quarter

1-grading achieved on 10km Mzeitu-Buu-Aliboro road and culvert installation works in progress
2-mechanised maintenance achieved on 12km Ajagoro-Manago-Bandili road road and culvert installation works in progress
3- Culvert installation works completed at Keleruva spot on Inde-Mile 10 road
4-Gravelling of Oyu swamp completed
5-Culvert supply and installation on Inde-Yachi-Acaa road achieved
6. Quarterly report prepared and submitted to MoWT, MoFED and MoLG.
7. DRC/ Works committee monitoring and meeting held.
8. inspection of works done by technical staff and Internal Auditor
9. Department motor vehicles and road equipment were serviced.
10. Transfer to Inde TC done
11. Transfer to Sub Counties done
Drainage works and pothole filling
?Ewanga-Kulikulinga road 8.9km
?Inde-Mile 10-Yoro Basecamp Road 25km
?Rhino camp-Rigbo road 11.2km
?Eradriru-Emvenga road 8.4km
?Yoro base camp-R

VOTE: 885 Madi-Okollo 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	159,405	159,405	159,655	100%	39,853
District Unconditional Grant Wage	85,000	85,000	85,250	100%	21,500
Programme Conditional Grant - Non Wage Recurrent	74,405	74,405	74,405	100%	18,353
Development Revenues	627,403	627,403	434,570	69%	94,351
External Financing	250,000	250,000	57,167	23%	0
Programme Conditional Grant - Development	362,588	362,588	362,588	100%	90,647
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**786,808**	**786,808**	**594,225**	**76%**	**134,204**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,000	85,000	42,948	51%	12,710
Non Wage	74,405	74,405	74,374	100%	24,596
Development Expenditure					
Domestic Development	377,403	377,403	360,693	96%	275,533
External Financing	250,000	250,000	57165.148	23%	0
Total Expenditure	**786,808**	**786,808**	**535,181**	**68%**	**312,839**
C: Unspent Balances					
Recurrent Balances			**42,333**		
Wage			42,302		
Non Wage			31		
Development Balances			**16,712**		
Domestic Development			16,710		
External Financing			2		
Total Unspent			**59,045**		

Summary of Department Revenues and Expenditure by Source

The Water department received a total of UGX 460,021,000 of which recurrent was UGX 119,802,000 and Development UGX 340,220,000. Wage received was UGX 63,750,000 spent UGX 30,238,000, NW of UGX 56,052,000 and spent UGX 49,778,000, Development UGX 282,051,000 and spent UGX 109,410,000 and External Financing of UGX 57,167,000 and used a total of UGX 30,238,000.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The wage balance is because the department has one staff.
The development grant was due to system challenge on the update of asset registers from the system towards the end of the financial year.

Highlights of physical performance by end of the quarter

-Repair of the piped water system in the following H/Cs: Offaka, Uleppi, Odraka, Ewanga and rehabilitation of boreholes at Okomi in Uleppi Sub County, and Arikeyi in Ogoko sub county.
- Construction of 1 block of 2 stance VIP latrine at Para landing site rural growth center in Ewanga successfully commissioned.
- Completion of Bandili piped water system phase two completed and commissioned by RDC.
- Collected data on 547 water source points in Uleppi, Offaka, Rhino Camp sc, Ewanga, Inde TC, Ogoko, Pawor and Rigbo
- Water quality testing of 108 samples
- Monitored water projects together.
- Conducted coordination and extension staff meetings
- Formed and trained 12 water user committee members for new projects
- Conducted a pre-connection meeting for Nyagak project.
- Supported communities with spare parts for their boreholes
- Motorization of 1 production wells drilled by UNCEF in zone 8

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	513,321	513,321	506,317	99%	137,709
District Unconditional Grant Wage	400,000	400,000	400,000	100%	100,000
Locally Raised Revenues	10,000	10,000	2,996	30%	2,596
Other Transfers from Central Government	38,000	38,000	38,000	100%	19,000
Programme Conditional Grant - Non Wage Recurrent	65,321	65,321	65,321	100%	16,113
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**513,321**	**513,321**	**506,317**	**99%**	**137,709**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,000	400,000	286,986	72%	67,280
Non Wage	113,321	113,321	106,318	94%	39,211
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**513,321**	**513,321**	**393,304**	**77%**	**106,491**
C: Unspent Balances					
Recurrent Balances			**113,014**		
Wage			113,014		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**113,014**		

Summary of Department Revenues and Expenditure by Source

In quarter Four financial year 2025/2026 the department of natural resources received a total of 123,261,782/= of which wage is UGX 88,158,983 and spent 67,280,426/=.
The department received UGX; 16,102,799/= under sector conditional grant and spent UGX 20,210,603, OGT/IFPA-CD of UGX 19,000,000 and spent UGX 18,999,965.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Wage balance was due to promotion and delay in recruitment.

Highlights of physical performance by end of the quarter

-Training of communities on Grievance Redress Mechanism in forestry related complaints in Anyiribu, Offaka & Ewanga Sub Counties.
- Training of farmers in Agroforestry and Woodlot management practices in Okollo, Rhino Camp and Rigbo LLGs.
-Seedling distribution to five farmers in Offaka, Ogoko & Uleppi LLGs.
-Environmental and social safe guards compliance monitoring on Health and Education projects.
-Environmental and Social screening for the construction of septic tank at gbulukuatuni HCIII and Okollo HCIII OPD renovation.
-Committee meetings and monitoring by Natural Resources and production committee.
-Training communities on Land rights in Rigbo and Uleppi LLGs.
-Inland travel to MoLHUD to collect Physical Development Plans for the district, Inde TC and Rigbo SC.
-Repair and maintenance of departmental vehicle for service delivery.

VOTE: 885 Madi-Okollo District Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	385,370	917,080	357,465	93%	75,459
District Unconditional Grant Wage	200,000	200,000	200,000	100%	50,000
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Other Transfers from Central Government	136,000	667,710	117,095	86%	14,616
Programme Conditional Grant - Non Wage Recurrent	39,370	39,370	39,370	100%	9,842
Development Revenues	550,000	551,750	362,953	66%	301,430
External Financing	550,000	551,750	362,953	66%	301,430
Total Revenues Shares	**935,370**	**1,468,830**	**720,418**	**77%**	**376,889**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	129,505	65%	26,738
Non Wage	185,370	717,080	156,465	84%	24,459
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	550,000	551,750	301430.312	55%	68,633
Total Expenditure	**935,370**	**1,468,830**	**587,400**	**63%**	**119,830**
C: Unspent Balances					
Recurrent Balances			**71,495**		
Wage			70,495		
Non Wage			1,000		
Development Balances			**61,523**		
Domestic Development			0		
External Financing			61,523		
Total Unspent			**133,018**		

Summary of Department Revenues and Expenditure by Source

The department budgeted for 39 million as sector conditional grant and received the 9,750,000 for the fourth quarter as planned. Additionally the department received 1,000,000 from local revenue in order to support operations in the department.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

All the monies appropriated for the department was spent as per the approved budget to support the functionality of the department

Highlights of physical performance by end of the quarter

All the i6 staff of the department received their salaries, ,facilitated the the monitoring of the Disability Council in Offaka Sub county and Women Council in Rhino camp Town Council, Ogoko Sub County Facilitated Verification of Special grants beneficiaries. All special interest groups held quarterly review meeting. Facilitated 4th quarter the sector committee meeting.The senior probation officer was able to monitor the juvenile remand home at Gilgil. the SCDO Supervisied the Functional Adult Literacy Classes at Offaka sub county

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	173,810	173,810	153,512	88%	39,803
District Unconditional Grant Non-Wage	103,810	103,810	104,303	100%	26,221
District Unconditional Grant Wage	50,000	50,000	46,127	92%	10,500
Locally Raised Revenues	20,000	20,000	3,082	15%	3,082
Development Revenues	73,705	73,705	69,705	95%	14,426
District Discretionary Equalisation Development Grant	73,705	73,705	69,705	95%	14,426
Total Revenues Shares	**247,515**	**247,515**	**223,216**	**90%**	**54,229**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	14,247	28%	3,578
Non Wage	123,810	123,810	107,385	87%	41,901
Development Expenditure					
Domestic Development	73,705	73,705	69,705	95%	32,958
External Financing	0	0	0	0%	0
Total Expenditure	**247,515**	**247,515**	**191,336**	**77%**	**78,436**
C: Unspent Balances					
Recurrent Balances			**31,880**		
Wage			31,880		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**31,880**		

Summary of Department Revenues and Expenditure by Source

The planning department in the period under review received a total of UGX 58,138,602 of which wage was UGX 10,894,875 and spent UGX 3,578,049, NW UGX 25,952,525 and spent UGX 39,035,500, DDEG of UGX 18,426,202 and the expenditure was UGX 32,957,788 and Locally raised revenue of UGX 2,865,000 all spent.

Reasons for unspent balances on the bank account

One staff and delay in accessing new staff on the payroll.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department cumulatively undertook the following;
• Paid salary to 1 staff for 12 months.
• Conducted 1 Budget Conference, produced and submitted the LGBFP for FY 2026/27 to relevant authorities.
• Conducted 13 District Technical Planning Committee meetings.
• Conducted 4 monitoring and Evaluation events of all government programmes and projects.
• Undertook 3 Support supervision and mentoring sessions.
• Conducted the review of the DDPIV (FY 2025/26 - FY 2029/30) with support from GIZ.
• Conducted 1 training of Community Development Officers, Parish Chiefs, Town Agents and PDM Pillar Heads on production of SPEAR.
• Held 1 dissemination of LLGMSDPA results for FY 2024/25 with support from CEFORD.
• Participated an Exchange learning visit to Kwania DLG and Apac Municipality with support from CEFORD.
• Coordinated the production and submission of 4 Quarterly Performance Progress Report for FY 2025/26.
• Attended and participated in the West Nile Planners Forum meeting in Arua.

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	88,000	88,000	82,428	94%	21,655
District Unconditional Grant Non-Wage	33,000	33,000	33,000	100%	8,255
District Unconditional Grant Wage	50,000	50,000	45,000	90%	10,000
Locally Raised Revenues	5,000	5,000	4,428	89%	3,400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**88,000**	**88,000**	**82,428**	**94%**	**21,655**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	8,630	17%	4,100
Non Wage	38,000	38,000	37,428	98%	11,655
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**88,000**	**88,000**	**46,058**	**52%**	**15,755**
C: Unspent Balances					
Recurrent Balances			**36,370**		
Wage			36,370		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**36,370**		

Summary of Department Revenues and Expenditure by Source

The Internal Audit department received a total of UGX 57,500,000 of the total budget. Wage was UGX 20,500,000 and NW of UGX 24,900,000 and the total expenditure is UGX 9,460,000 which translates to 56% of the total releases.

Reasons for unspent balances on the bank account

Wage balance is because the department has one staff.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

1. Follow-up previous audit recommendations
2. Special Audit-Inde Town Council
3. Audit Road Rehabilitation and Maintenance
4. Audit District Water and Sanitation Grant
5. Verifications of expenditure/advances
6. Project Verifications and value from money Audit
7. Verification of supplies

VOTE: 885 Madi-Okollo District Quarter 4

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	146,958	146,958	103,048	70%	38,080
District Unconditional Grant Wage	90,000	90,000	50,764	56%	24,764
Locally Raised Revenues	5,000	5,000	326	7%	326
Programme Conditional Grant - Non Wage Recurrent	51,958	51,958	51,958	100%	12,990
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**146,958**	**146,958**	**103,048**	**70%**	**38,080**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,000	90,000	50,764	56%	29,407
Non Wage	56,958	56,958	52,284	92%	42,404
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**146,958**	**146,958**	**103,048**	**70%**	**71,811**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

Received the following funds:
Unconditional Grant Wage Ugx.
Sector Conditional Grant NW Ugx.
Locall raised Revenue Ugx. 2,000,000

Reasons for unspent balances on the bank account

No unspent funds in this quarter

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1. Paid salary for the staff of the department during the quarter
2. Facilitation for Wild Life Day celebrations in Entebbe and for POATE in Munyonyo done
3. Profiling Tourism attractions, training restaurant owners and sensitization done
4. PDM SACCO Governance structure constituted for the 46 PDM SACCOS
5. Repairs of Motorcycle and printer done
6. Inspection of value addition facilities and training farmers on post harvest handling done
7. Training business owners and formation of business associations done
8. Training the newly elected SACCO leaders and Emyooga SACCO leaders done
9. Producer organizations and ACEs monitoring done
!0. Pitching or showcasing bussiness enterprises ongoing
11. MSMEs training on BDS ongoing
12. Monitoring private sector actors ongoing
13.PPP coordination dialog engagement done

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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
20	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
4	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222002 Postage and Courier	1,000	250
227001 Travel inland	1,000	250
Total for Key Service Area	**4,000**	**1,000**
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
109	NA	

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
273104 Pension	1,068,794	163,892
273105 Gratuity	806,513	598,200
Total for Key Service Area	**1,875,307**	**762,092**
Wage	0	0
Non-Wage	1,875,307	762,092
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,768	0
221002 Workshops, Meetings and Seminars	28,419	0
228001 Maintenance-Buildings and Structures	37,632	0
Total for Key Service Area	**71,819**	**0**
Wage	0	0
Non-Wage	66,051	0
GoU Dev	5,768	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

100	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	879,401	255,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,440	0
221002 Workshops, Meetings and Seminars	7,000	2,500
221005 Official Ceremonies and State Functions	5,000	1,590
221009 Welfare and Entertainment	193,333	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	6,000	250
222001 Information and Communication Technology Services.	3,343	476

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
222002 Postage and Courier	3,000	0
223005 Electricity	1,000	250
225204 Monitoring and Supervision of capital work	15,000	3,890
227001 Travel inland	35,647	5,332
227004 Fuel, Lubricants and Oils	26,000	6,000
228001 Maintenance-Buildings and Structures	15,019	5,074
228002 Maintenance-Transport Equipment	15,000	2,491
312139 Other Structures - Acquisition	133,000	127,747
Total for Key Service Area	**1,385,182**	**412,119**
Wage	879,401	255,020
Non-Wage	119,209	25,042
GoU Dev	145,000	132,057
Ext Finance	241,573	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	124,384	0
221002 Workshops, Meetings and Seminars	68,170	0
221009 Welfare and Entertainment	441,558	0
225204 Monitoring and Supervision of capital work	34,680	0
227001 Travel inland	42,397	0
228001 Maintenance-Buildings and Structures	44,085	0
263402 Transfer to Other Government Units	0	191,687
Total for Key Service Area	**755,275**	**191,687**
Wage	0	0
Non-Wage	560,510	141,554
GoU Dev	194,765	50,133
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
75	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10,000	5,170
221009 Welfare and Entertainment	10,750	2,767
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221016 Systems Recurrent costs	6,541	1,861
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	4,000	2,027
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Key Service Area	**35,791**	**14,325**
Wage	0	0
Non-Wage	15,791	6,655
GoU Dev	20,000	7,670
Ext Finance	0	0
Total for Department	**4,132,375**	**1,381,223**
Wage	879,401	255,020
Non-Wage	2,645,869	936,343
GoU Dev	365,533	189,860
Ext Finance	241,573	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		
25	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,900	2,440
Total for Key Service Area	**4,900**	**2,440**
Wage	0	0
Non-Wage	4,900	2,440
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		
100000000	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,135	928
221009 Welfare and Entertainment	5,300	2,282
221011 Printing, Stationery, Photocopying and Binding	4,960	1,240
221012 Small Office Equipment	600	170
221014 Bank Charges and other Bank related costs	1,000	0
225204 Monitoring and Supervision of capital work	3,005	445
227001 Travel inland	13,000	2,065
227004 Fuel, Lubricants and Oils	14,000	2,774
Total for Key Service Area	**45,000**	**9,903**
Wage	0	0
Non-Wage	45,000	9,903
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

N / A

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**
221014 Bank Charges and other Bank related costs	0	0
Total for Key Service Area	**260,000**	**45,645**
Wage	200,000	32,567
Non-Wage	60,000	13,078
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**309,900**	**57,988**
Wage	200,000	32,567
Non-Wage	109,900	25,421
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: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	2,000	1,000
221002 Workshops, Meetings and Seminars	3,000	2,250
221009 Welfare and Entertainment	5,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,100	640
Total for Key Service Area	**15,100**	**5,140**
Wage	0	0
Non-Wage	15,100	5,140
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
0	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221004 Recruitment Expenses	18,000	4,500
Total for Key Service Area	**18,000**	**4,500**
Wage	0	0
Non-Wage	18,000	4,500
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		
0	NA	
0	NA	

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,252	1,263
221009 Welfare and Entertainment	24,000	8,347
221010 Special Meals and Drinks	6,000	3,696
221011 Printing, Stationery, Photocopying and Binding	5,000	1,285
227001 Travel inland	6,000	1,560
Total for Key Service Area	**45,252**	**16,150**
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	16,150
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

30	NA	
10	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,000	21,000
221009 Welfare and Entertainment	54,845	18,829
227004 Fuel, Lubricants and Oils	3,590	0
Total for Key Service Area	**127,435**	**39,829**
Wage	0	0
Non-Wage	127,435	39,829
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

30	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,000	11,007
Total for Key Service Area	**44,000**	**11,007**
Wage	0	0
Non-Wage	44,000	11,007

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: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

32	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	60,685
211105 Ex-Gratia for Political leaders.	251,831	62,893
211107 Boards, Committees and Council Allowances	20,204	5,051
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	5,390	2,674
221010 Special Meals and Drinks	5,010	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	8,010	5,002
228002 Maintenance-Transport Equipment	4,000	2,800
Total for Key Service Area	**614,445**	**147,606**
Wage	300,000	60,685
Non-Wage	314,445	86,921
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**864,232**	**224,232**
Wage	300,000	60,685
Non-Wage	518,980	147,396
GoU Dev	45,252	16,150
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
75	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	2,500
221009 Welfare and Entertainment	5,134	1,283
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
227001 Travel inland	40,000	10,000
227004 Fuel, Lubricants and Oils	50,000	19,600
228002 Maintenance-Transport Equipment	20,000	8,564
Total for Key Service Area	**130,134**	**43,198**
Wage	0	0
Non-Wage	130,134	43,198
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		
100	NA	

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	30,000	7,501
224003 Agricultural Supplies and Services	77,884	22,926
227001 Travel inland	17,000	4,383
227004 Fuel, Lubricants and Oils	20,000	10,005
312139 Other Structures - Acquisition	44,036	43,305
Total for Key Service Area	**188,920**	**88,120**
Wage	0	0
Non-Wage	0	0
GoU Dev	188,920	88,120
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	4,974	2,299
Total for Key Service Area	**4,974**	**2,299**
Wage	0	0
Non-Wage	4,974	2,299
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
200	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	597,000	96,761
221009 Welfare and Entertainment	6,268	1,567
227004 Fuel, Lubricants and Oils	8,000	3,360
Total for Key Service Area	**611,268**	**101,687**
Wage	597,000	96,761
Non-Wage	14,268	4,927
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
250	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,200	22,400
227001 Travel inland	46,026	15,076
Total for Key Service Area	**101,226**	**37,476**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	101,226	37,476
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,036,521**	**272,780**
	Wage	597,000	96,761
	Non-Wage	250,602	87,899
	GoU Dev	188,920	88,120
	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		
11	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,795,971	782,684
228001 Maintenance-Buildings and Structures	63,061	25,531
263308 Sector Conditional Grant (Non-Wage)	439,640	109,910
312129 Other Buildings other than dwellings - Acquisition	21,000	16,494
Total for Key Service Area	**4,319,672**	**934,618**
Wage	3,795,971	782,684
Non-Wage	439,640	109,910
GoU Dev	84,061	42,025
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
800	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	2,724
227001 Travel inland	5,000	0
Total for Key Service Area	**55,000**	**2,724**
Wage	0	0
Non-Wage	55,000	2,724
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		
20	NA	

Department: 050 Health

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	317,483	135,575
221009 Welfare and Entertainment	254,000	31,080
221011 Printing, Stationery, Photocopying and Binding	1,738	469
225204 Monitoring and Supervision of capital work	7,640	1,910
227001 Travel inland	699,956	4,667
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	12,000	7,399
Total for Key Service Area	**1,300,818**	**185,100**
Wage	0	0
Non-Wage	51,999	21,536
GoU Dev	0	0
Ext Finance	1,248,819	163,563
Total for Department	**5,675,490**	**1,122,442**
Wage	3,795,971	782,684
Non-Wage	546,639	134,170
GoU Dev	84,061	42,025
Ext Finance	1,248,819	163,563

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
632	NA	
632	NA	
632	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	5,630,870	1,540,944
221002 Workshops, Meetings and Seminars	0	151,892
221003 Staff Training	0	94,243
227001 Travel inland	0	56,406
Total for Key Service Area	**5,630,870**	**1,843,486**
Wage	5,630,870	1,540,944
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	302,541

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
70	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225202 Environment Impact Assessment for Capital Works	1,000	500
225203 Appraisal and Feasibility Studies for Capital Works	3,007	1,500
263308 Sector Conditional Grant (Non-Wage)	2,014,131	678,091
312139 Other Structures - Acquisition	332,460	325,725
Total for Key Service Area	**2,350,598**	**1,005,815**
Wage	0	0
Non-Wage	2,014,131	678,091
GoU Dev	336,467	327,725
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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		
6	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	246,520	82,995
Total for Key Service Area	**246,520**	**82,995**
Wage	0	0
Non-Wage	246,520	82,995
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		
147	NA	
147	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	1,672,197	378,754
Total for Key Service Area	**1,672,197**	**378,754**
Wage	1,672,197	378,754
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	847,878	109,854
263308 Sector Conditional Grant (Non-Wage)	122,593	41,273
Total for Key Service Area	**970,472**	**151,127**
Wage	847,878	109,854
Non-Wage	122,593	41,273

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

25	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,313	3,771
221011 Printing, Stationery, Photocopying and Binding	559	373
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	12,000	4,000
Total for Key Service Area	**29,872**	**10,144**
Wage	0	0
Non-Wage	29,872	10,144
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

25363	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	207,678	14,587
221003 Staff Training	3,650	1,217
221011 Printing, Stationery, Photocopying and Binding	2,000	1,330
221012 Small Office Equipment	1,161	774
221017 Membership dues and Subscription fees.	4,000	2,067
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,916
225204 Monitoring and Supervision of capital work	16,000	5,333
227001 Travel inland	37,700	4,371
227003 Carriage, Haulage, Freight and transport hire	4,000	1,751
227004 Fuel, Lubricants and Oils	21,500	7,167
228001 Maintenance-Buildings and Structures	584,640	376,791
228002 Maintenance-Transport Equipment	15,000	9,187
Total for Key Service Area	**902,329**	**426,491**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage 0	0
	Non-Wage 702,329	414,623
	GoU Dev 0	0
	Ext Finance 200,000	11,868

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

7	NA	
7	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	19,455
Total for Key Service Area	**100,000**	**19,455**
Wage	100,000	19,455
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

85	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
221017 Membership dues and Subscription fees.	2,000	667
225204 Monitoring and Supervision of capital work	7,500	2,500
227001 Travel inland	13,500	4,500
227003 Carriage, Haulage, Freight and transport hire	21,000	7,000
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Key Service Area	**60,000**	**20,001**
Wage	0	0
Non-Wage	60,000	20,001
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**11,962,858**	**3,938,268**
Wage	8,250,945	2,049,007
Non-Wage	3,175,445	1,247,127

GoU Dev	336,467	327,725
Ext Finance	200,000	314,410

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
2.9	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,783	5,919
221002 Workshops, Meetings and Seminars	12,000	4,566
221009 Welfare and Entertainment	2,500	1,247
221011 Printing, Stationery, Photocopying and Binding	3,000	1,340
221012 Small Office Equipment	1,000	490
221017 Membership dues and Subscription fees.	500	280
224010 Protective Gear	1,500	883
227001 Travel inland	6,000	833
227004 Fuel, Lubricants and Oils	10,000	4,589
228002 Maintenance-Transport Equipment	2,000	178
Total for Key Service Area	**83,283**	**20,326**
Wage	0	0
Non-Wage	83,283	20,326
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
20	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
228001 Maintenance-Buildings and Structures	890,000	460,994
228002 Maintenance-Transport Equipment	100,000	38,092
Total for Key Service Area	**990,000**	**499,086**
Wage	0	0
Non-Wage	990,000	499,086
GoU Dev	0	0

Department: 070 Roads and Engineering

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

300	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	10,000	6,290
Total for Key Service Area	**10,000**	**6,290**
Wage	0	0
Non-Wage	10,000	6,290
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

8	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	300,000	118,117
Total for Key Service Area	**300,000**	**118,117**
Wage	300,000	118,117
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

5	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	5,000	0
Total for Key Service Area	**5,000**	**0**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,388,283**	**643,819**
	Wage	300,000	118,117
	Non-Wage	1,088,283	525,702
	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		
100	NA	
200	NA	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,000	497
227001 Travel inland	2,000	497
Total for Key Service Area	**4,000**	**994**
Wage	0	0
Non-Wage	4,000	994
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
5	NA	
5	NA	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*	
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	85,000	12,710
221001 Advertising and Public Relations	1,500	373
221002 Workshops, Meetings and Seminars	159,000	2,237
221009 Welfare and Entertainment	14,300	3,565
221011 Printing, Stationery, Photocopying and Binding	2,000	498
221012 Small Office Equipment	1,000	218
222001 Information and Communication Technology Services.	1,000	249
225203 Appraisal and Feasibility Studies for Capital Works	4,000	1,000
225204 Monitoring and Supervision of capital work	22,600	5,654
227001 Travel inland	124,815	6,190
227004 Fuel, Lubricants and Oils	8,000	3,978
228002 Maintenance-Transport Equipment	26,905	11,688
228004 Maintenance-Other Fixed Assets	14,100	3,521
312139 Other Structures - Acquisition	318,588	259,964
Total for Key Service Area	**782,808**	**311,844**

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	85,000	12,710
	Non-Wage	70,405	23,601
	GoU Dev	377,403	275,533
	Ext Finance	250,000	0
	Total for Department	**786,808**	**312,839**
	Wage	85,000	12,710
	Non-Wage	74,405	24,596
	GoU Dev	377,403	275,533
	Ext Finance	250,000	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		
15	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,194	2,597
221011 Printing, Stationery, Photocopying and Binding	3,134	1,567
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	8,000	4,000
227004 Fuel, Lubricants and Oils	12,072	6,036
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Key Service Area	**33,000**	**16,500**
Wage	0	0
Non-Wage	33,000	16,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
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		
50	NA	

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	1,740
221011 Printing, Stationery, Photocopying and Binding	2,000	497
224003 Agricultural Supplies and Services	2,500	622
225204 Monitoring and Supervision of capital work	6,532	1,624
227001 Travel inland	4,000	994
227004 Fuel, Lubricants and Oils	9,991	4,029
228002 Maintenance-Transport Equipment	1,364	339
Total for Key Service Area	**33,388**	**9,846**
Wage	0	0
Non-Wage	33,388	9,846
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

50	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	6,298	1,566
225202 Environment Impact Assessment for Capital Works	8,000	1,989
228002 Maintenance-Transport Equipment	2,636	655
Total for Key Service Area	**16,934**	**4,210**
Wage	0	0
Non-Wage	16,934	4,210
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

250	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	67,280
Total for Key Service Area	**400,000**	**67,280**
Wage	400,000	67,280

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

20	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,068	265
221003 Staff Training	1,532	380
221012 Small Office Equipment	3,500	1,740
225204 Monitoring and Supervision of capital work	2,500	622
227004 Fuel, Lubricants and Oils	1,400	661
Total for Key Service Area	**10,000**	**3,668**
Wage	0	0
Non-Wage	10,000	3,668
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

50	NA
25	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,989
221020 Litigation and related expenses	1,000	497
227001 Travel inland	5,000	2,500
Total for Key Service Area	**10,000**	**4,986**
Wage	0	0
Non-Wage	10,000	4,986
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**513,321**	**106,491**
Wage	400,000	67,280

Non-Wage	113,321	39,211
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: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
14	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		200,000	26,738
221002 Workshops, Meetings and Seminars		200,000	16,114
224008 Educational Materials and Services		45,000	0
227001 Travel inland		300,000	47,519
227004 Fuel, Lubricants and Oils		5,000	5,000
	Total for Key Service Area	**750,000**	**95,371**
	Wage	200,000	26,738
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	550,000	68,633

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
100	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	1,250
227001 Travel inland		2,000	500
	Total for Key Service Area	**5,000**	**1,750**
	Wage	0	0
	Non-Wage	5,000	1,750
	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		
50	NA	

Department: 100 Community Based Services

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	9,000	2,740
221009 Welfare and Entertainment	10,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	11,803	3,228
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	**36,803**	**10,468**
Wage	0	0
Non-Wage	36,803	10,468
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	7,567	2,992
221009 Welfare and Entertainment	16,000	5,983
227001 Travel inland	120,000	3,266
Total for Key Service Area	**143,567**	**12,241**
Wage	0	0
Non-Wage	143,567	12,241
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**935,370**	**119,830**
Wage	200,000	26,738
Non-Wage	185,370	24,459
GoU Dev	0	0
Ext Finance	550,000	68,633

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
50	NA	
50	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		5,000	1,479
	Total for Key Service Area	**5,000**	**1,479**
	Wage	0	0
	Non-Wage	5,000	1,479
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

2	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		50,000	3,578
221010 Special Meals and Drinks		4,000	2,000
221011 Printing, Stationery, Photocopying and Binding		10,000	4,480
221016 Systems Recurrent costs		20,000	3,575
222001 Information and Communication Technology Services.		2,000	565
228002 Maintenance-Transport Equipment		12,000	6,000
	Total for Key Service Area	**98,000**	**20,198**
	Wage	50,000	3,578
	Non-Wage	48,000	16,620
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

4	NA	

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	7,000	4,840
225204 Monitoring and Supervision of capital work	13,705	3,589
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	18,000	11,000
228002 Maintenance-Transport Equipment	5,000	2,529
Total for Key Service Area	**63,705**	**26,958**
Wage	0	0
Non-Wage	0	0
GoU Dev	63,705	26,958
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1	NA	
1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	15,000	4,625
221003 Staff Training	2,000	576
221009 Welfare and Entertainment	10,000	3,390
221011 Printing, Stationery, Photocopying and Binding	2,000	550
223005 Electricity	1,000	500
227004 Fuel, Lubricants and Oils	15,000	9,700
Total for Key Service Area	**45,000**	**19,341**
Wage	0	0
Non-Wage	45,000	19,341
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

25	NA	
25	NA	
25	NA	
25	NA	

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
25	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	5,810	1,596
221017 Membership dues and Subscription fees.	3,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	865
228001 Maintenance-Buildings and Structures	10,000	6,000
Total for Key Service Area	**35,810**	**10,460**
Wage	0	0
Non-Wage	25,810	4,461
GoU Dev	10,000	6,000
Ext Finance	0	0
Total for Department	**247,515**	**78,436**
Wage	50,000	3,578
Non-Wage	123,810	41,901
GoU Dev	73,705	32,958
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
25	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	3,000	1,500
Total for Key Service Area	**3,000**	**1,500**
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	50,000	4,100
221002 Workshops, Meetings and Seminars	2,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	2,000	800
221017 Membership dues and Subscription fees.	4,000	790
227001 Travel inland	17,000	4,765
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	**85,000**	**14,255**
Wage	50,000	4,100
Non-Wage	35,000	10,155
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**88,000**	**15,755**
Wage	50,000	4,100

Non-Wage	38,000	11,655
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		
300	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	3,150
221009 Welfare and Entertainment	5,000	1,050
227001 Travel inland	2,500	885
227004 Fuel, Lubricants and Oils	1,095	622
Total for Key Service Area	**13,795**	**5,707**
Wage	0	0
Non-Wage	13,795	5,707
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
200	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	29,407
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	9,974	8,519
221009 Welfare and Entertainment	5,916	5,416
221011 Printing, Stationery, Photocopying and Binding	3,600	2,568
221012 Small Office Equipment	1,000	0
227001 Travel inland	14,000	13,220
227004 Fuel, Lubricants and Oils	7,673	5,974
Total for Key Service Area	**133,163**	**66,104**
Wage	90,000	29,407
Non-Wage	43,163	36,697
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**146,958**	**71,811**
Wage	90,000	29,407
Non-Wage	56,958	42,404
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: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

20

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
Total for Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

4

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222002 Postage and Courier	1,000	1,000
227001 Travel inland	1,000	1,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

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

Department: 010 Administration

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

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

109

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

Item	Approved Budget	Spent
273104 Pension	1,068,794	579,661
273105 Gratuity	806,513	911,339
Total for Key Service Area	**1,875,307**	**1,491,001**
Wage	0	0
Non-Wage	1,875,307	1,491,001
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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	5,768	0
221002 Workshops, Meetings and Seminars	28,419	0
228001 Maintenance-Buildings and Structures	37,632	0
Total for Key Service Area	**71,819**	**0**
Wage	0	0
Non-Wage	66,051	0
GoU Dev	5,768	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

100

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

Item	Approved Budget	Spent
211101 General Staff Salaries	879,401	685,613

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,440	1,523
221002 Workshops, Meetings and Seminars	7,000	4,000
221005 Official Ceremonies and State Functions	5,000	4,500
221009 Welfare and Entertainment	193,333	85,200
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
221012 Small Office Equipment	1,000	0
221020 Litigation and related expenses	6,000	2,000
222001 Information and Communication Technology Services.	3,343	1,343
222002 Postage and Courier	3,000	0
223005 Electricity	1,000	1,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	35,647	30,665
227004 Fuel, Lubricants and Oils	26,000	20,000
228001 Maintenance-Buildings and Structures	15,019	13,019
228002 Maintenance-Transport Equipment	15,000	9,991
312139 Other Structures - Acquisition	133,000	133,000
Total for Key Service Area	**1,385,182**	**1,008,853**
Wage	879,401	685,613
Non-Wage	119,209	80,199
GoU Dev	145,000	145,000
Ext Finance	241,573	98,042

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	124,384	0
221002 Workshops, Meetings and Seminars	68,170	0

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
221009 Welfare and Entertainment	441,558	0
225204 Monitoring and Supervision of capital work	34,680	0
227001 Travel inland	42,397	0
228001 Maintenance-Buildings and Structures	44,085	0
263402 Transfer to Other Government Units	0	766,590
Total for Key Service Area	**755,275**	**766,590**
Wage	0	0
Non-Wage	560,510	566,058
GoU Dev	194,765	200,533
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

75

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	10,750	10,750
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221016 Systems Recurrent costs	6,541	6,541
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**35,791**	**35,791**
Wage	0	0
Non-Wage	15,791	15,791
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	**4,132,375**	**3,306,235**

Wage	879,401	685,613
Non-Wage	2,645,869	2,157,048
GoU Dev	365,533	365,533
Ext Finance	241,573	98,042

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		
25		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,900	4,000
Total for Key Service Area	**4,900**	**4,000**
Wage	0	0
Non-Wage	4,900	4,000
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

100000000

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,135	3,135
221009 Welfare and Entertainment	5,300	4,757
221011 Printing, Stationery, Photocopying and Binding	4,960	4,960
221012 Small Office Equipment	600	600
221014 Bank Charges and other Bank related costs	1,000	0
225204 Monitoring and Supervision of capital work	3,005	870
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	14,000	8,024
Total for Key Service Area	**45,000**	**35,345**
Wage	0	0
Non-Wage	45,000	35,345
GoU Dev	0	0

Department: 020 Finance

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: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221014 Bank Charges and other Bank related costs	0	67
Total for Key Service Area	**260,000**	**178,820**
Wage	200,000	122,245
Non-Wage	60,000	56,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**309,900**	**218,166**
Wage	200,000	122,245
Non-Wage	109,900	95,920
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: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1

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
221002 Workshops, Meetings and Seminars	3,000	3,000
221009 Welfare and Entertainment	5,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,100	3,600
Total for Key Service Area	**15,100**	**11,600**
Wage	0	0
Non-Wage	15,100	11,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

0

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	18,000
Total for Key Service Area	**18,000**	**18,000**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 030 Statutory bodies

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

0

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,252	4,252
221009 Welfare and Entertainment	24,000	24,000
221010 Special Meals and Drinks	6,000	3,696
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	6,000	6,000
Total for Key Service Area	**45,252**	**42,947**
Wage	0	0
Non-Wage	0	0
GoU Dev	45,252	42,947
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

30

10

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)	69,000	40,000
221009 Welfare and Entertainment	54,845	54,845
227004 Fuel, Lubricants and Oils	3,590	0
Total for Key Service Area	**127,435**	**94,845**
Wage	0	0
Non-Wage	127,435	94,845
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

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

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

30

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)	44,000	44,000
Total for Key Service Area	**44,000**	**44,000**
Wage	0	0
Non-Wage	44,000	44,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

32

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	300,000	197,895
211105 Ex-Gratia for Political leaders.	251,831	251,656
211107 Boards, Committees and Council Allowances	20,204	19,353
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	5,390	3,415
221010 Special Meals and Drinks	5,010	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	12,000	11,900
227004 Fuel, Lubricants and Oils	8,010	8,002
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**614,445**	**502,222**
Wage	300,000	197,895
Non-Wage	314,445	304,326

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**864,232**	**713,613**
	Wage	300,000	197,895
	Non-Wage	518,980	472,771
	GoU Dev	45,252	42,947
	Ext Finance	0	0

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

75

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
221009 Welfare and Entertainment	5,134	5,134
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	40,000	40,000
227004 Fuel, Lubricants and Oils	50,000	50,000
228002 Maintenance-Transport Equipment	20,000	20,000
Total for Key Service Area	**130,134**	**130,134**
Wage	0	0
Non-Wage	130,134	130,134
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

100

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	30,000	30,000
224003 Agricultural Supplies and Services	77,884	77,884
227001 Travel inland	17,000	17,000
227004 Fuel, Lubricants and Oils	20,000	20,000
312139 Other Structures - Acquisition	44,036	43,305
Total for Key Service Area	**188,920**	**188,189**
Wage	0	0
Non-Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	188,920	188,189
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

100

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

Item	Approved Budget	Spent
227001 Travel inland	4,974	4,974
Total for Key Service Area	**4,974**	**4,974**
Wage	0	0
Non-Wage	4,974	4,974
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

200

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

Item	Approved Budget	Spent
211101 General Staff Salaries	597,000	455,388
221009 Welfare and Entertainment	6,268	6,268
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**611,268**	**469,656**
Wage	597,000	455,388
Non-Wage	14,268	14,268
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

250

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)	55,200	55,200
227001 Travel inland	46,026	45,726
Total for Key Service Area	**101,226**	**100,926**
Wage	0	0
Non-Wage	101,226	100,926
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,036,521**	**893,878**
Wage	597,000	455,388
Non-Wage	250,602	250,302
GoU Dev	188,920	188,189
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

11

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,795,971	3,020,414
228001 Maintenance-Buildings and Structures	63,061	63,061
263308 Sector Conditional Grant (Non-Wage)	439,640	439,640
312129 Other Buildings other than dwellings - Acquisition	21,000	20,494
Total for Key Service Area	**4,319,672**	**3,543,610**
Wage	3,795,971	3,020,414
Non-Wage	439,640	439,640
GoU Dev	84,061	83,556
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

800

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,000	19,488
227001 Travel inland	5,000	2,000
Total for Key Service Area	**55,000**	**21,488**
Wage	0	0
Non-Wage	55,000	21,488
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

Department: 050 Health

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

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

20

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	317,483	172,945
221009 Welfare and Entertainment	254,000	253,464
221011 Printing, Stationery, Photocopying and Binding	1,738	1,738
225204 Monitoring and Supervision of capital work	7,640	7,640
227001 Travel inland	699,956	481,927
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	12,000	11,995
Total for Key Service Area	**1,300,818**	**937,709**
Wage	0	0
Non-Wage	51,999	51,994
GoU Dev	0	0
Ext Finance	1,248,819	885,716
Total for Department	**5,675,490**	**4,502,807**
Wage	3,795,971	3,020,414
Non-Wage	546,639	513,122
GoU Dev	84,061	83,556
Ext Finance	1,248,819	885,716

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

632

632

632

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,630,870	4,965,686
221002 Workshops, Meetings and Seminars	0	254,613
221003 Staff Training	0	177,265
227001 Travel inland	0	56,406
Total for Key Service Area	**5,630,870**	**5,453,971**
Wage	5,630,870	4,965,686
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	488,284

Key Service Area: 320162 Capitation (Primary)

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

70

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	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	3,007	3,000
263308 Sector Conditional Grant (Non-Wage)	2,014,131	2,014,131
312139 Other Structures - Acquisition	332,460	332,460
Total for Key Service Area	**2,350,598**	**2,350,591**
Wage	0	0
Non-Wage	2,014,131	2,014,131
GoU Dev	336,467	336,460

Department: 060 Education

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

6

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)	246,520	246,520
Total for Key Service Area	**246,520**	**246,520**
Wage	0	0
Non-Wage	246,520	246,520
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

147

147

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,672,197	1,524,908
Total for Key Service Area	**1,672,197**	**1,524,908**
Wage	1,672,197	1,524,908
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

1

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	847,878	509,096
263308 Sector Conditional Grant (Non-Wage)	122,593	122,593
Total for Key Service Area	**970,472**	**631,689**
Wage	847,878	509,096
Non-Wage	122,593	122,593
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

25

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	11,313	11,313
221011 Printing, Stationery, Photocopying and Binding	559	559
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Key Service Area	**29,872**	**29,872**
Wage	0	0
Non-Wage	29,872	29,872
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

25363

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
221002 Workshops, Meetings and Seminars	207,678	207,673
221003 Staff Training	3,650	3,650
221011 Printing, Stationery, Photocopying and Binding	2,000	1,997
221012 Small Office Equipment	1,161	1,161
221017 Membership dues and Subscription fees.	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	37,700	27,545
227003 Carriage, Haulage, Freight and transport hire	4,000	4,000
227004 Fuel, Lubricants and Oils	21,500	21,500
228001 Maintenance-Buildings and Structures	584,640	526,232
228002 Maintenance-Transport Equipment	15,000	15,000
Total for Key Service Area	**902,329**	**833,758**
Wage	0	0
Non-Wage	702,329	633,762
GoU Dev	0	0
Ext Finance	200,000	199,996

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

7

7

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	71,956
Total for Key Service Area	**100,000**	**71,956**
Wage	100,000	71,956
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

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

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

85

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
221017 Membership dues and Subscription fees.	2,000	2,000
225204 Monitoring and Supervision of capital work	7,500	7,500
227001 Travel inland	13,500	13,500
227003 Carriage, Haulage, Freight and transport hire	21,000	21,000
227004 Fuel, Lubricants and Oils	6,000	6,000
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
Total for Department	**11,962,858**	**11,203,264**
Wage	8,250,945	7,071,646
Non-Wage	3,175,445	3,106,878
GoU Dev	336,467	336,460
Ext Finance	200,000	688,280

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

2.9

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)	44,783	34,561
221002 Workshops, Meetings and Seminars	12,000	5,746
221009 Welfare and Entertainment	2,500	1,472
221011 Printing, Stationery, Photocopying and Binding	3,000	2,587
221012 Small Office Equipment	1,000	585
221017 Membership dues and Subscription fees.	500	280
224010 Protective Gear	1,500	883
227001 Travel inland	6,000	3,533
227004 Fuel, Lubricants and Oils	10,000	5,889
228002 Maintenance-Transport Equipment	2,000	1,178
Total for Key Service Area	**83,283**	**56,715**
Wage	0	0
Non-Wage	83,283	56,715
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

20

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	890,000	793,892
228002 Maintenance-Transport Equipment	100,000	100,000

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**990,000**	**893,892**
Wage	0	0
Non-Wage	990,000	893,892
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

300

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
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

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

8

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

Item	Approved Budget	Spent
211101 General Staff Salaries	300,000	223,840
Total for Key Service Area	**300,000**	**223,840**
Wage	300,000	223,840
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Department: 070 Roads and Engineering

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

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

5

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,500
Total for Key Service Area	**5,000**	**1,500**
Wage	0	0
Non-Wage	5,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,388,283**	**1,185,946**
Wage	300,000	223,840
Non-Wage	1,088,283	962,106
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

100

200

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	2,000	2,000
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

5

5

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,000	42,948
221001 Advertising and Public Relations	1,500	1,500
221002 Workshops, Meetings and Seminars	159,000	29,000
221009 Welfare and Entertainment	14,300	14,299
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	969
222001 Information and Communication Technology Services.	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	22,600	22,600
227001 Travel inland	124,815	61,980

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
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	26,905	26,904
228004 Maintenance-Other Fixed Assets	14,100	14,096
312139 Other Structures - Acquisition	318,588	301,883
Total for Key Service Area	**782,808**	**531,181**
Wage	85,000	42,948
Non-Wage	70,405	70,374
GoU Dev	377,403	360,693
Ext Finance	250,000	57,165
Total for Department	**786,808**	**535,181**
Wage	85,000	42,948
Non-Wage	74,405	74,374
GoU Dev	377,403	360,693
Ext Finance	250,000	57,165

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

15

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,194	5,194
221011 Printing, Stationery, Photocopying and Binding	3,134	3,134
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	12,072	12,072
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**33,000**	**33,000**
Wage	0	0
Non-Wage	33,000	33,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
227001 Travel inland	5,000	2,000
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**10,000**	**3,000**
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

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

Key Service Area: 000089 Climate Change Mitigation

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

50

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224003 Agricultural Supplies and Services	2,500	2,500
225204 Monitoring and Supervision of capital work	6,532	6,532
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	9,991	9,991
228002 Maintenance-Transport Equipment	1,364	1,364
Total for Key Service Area	**33,388**	**33,387**
Wage	0	0
Non-Wage	33,388	33,387
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

50

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

Item	Approved Budget	Spent
221003 Staff Training	6,298	6,298
225202 Environment Impact Assessment for Capital Works	8,000	8,000
228002 Maintenance-Transport Equipment	2,636	2,636
Total for Key Service Area	**16,934**	**16,934**
Wage	0	0
Non-Wage	16,934	16,934
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Department: 090 Natural Resources

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

PIAP Output: 06030101 Forest reserves restored and protected

250

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	400,000	286,986
Total for Key Service Area	**400,000**	**286,986**
Wage	400,000	286,986
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

20

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,068	1,068
221003 Staff Training	1,532	1,531
221012 Small Office Equipment	3,500	3,500
225204 Monitoring and Supervision of capital work	2,500	2,500
227004 Fuel, Lubricants and Oils	1,400	1,398
Total for Key Service Area	**10,000**	**9,997**
Wage	0	0
Non-Wage	10,000	9,997
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

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Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
221020 Litigation and related expenses	1,000	1,000
227001 Travel inland	5,000	5,000
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
Total for Department	**513,321**	**393,304**
Wage	400,000	286,986
Non-Wage	113,321	106,318
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: 010008 Capacity Strengthening

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

14

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,000	129,505
221002 Workshops, Meetings and Seminars	200,000	176,460
224008 Educational Materials and Services	45,000	0
227001 Travel inland	300,000	119,970
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Key Service Area	**750,000**	**430,935**
Wage	200,000	129,505
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	550,000	301,430

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

100

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
227001 Travel inland	2,000	2,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
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

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

50

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	8,998
221009 Welfare and Entertainment	10,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	11,803	11,803
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**36,803**	**27,801**
Wage	0	0
Non-Wage	36,803	27,801
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,567	7,566
221009 Welfare and Entertainment	16,000	14,917
227001 Travel inland	120,000	101,181
Total for Key Service Area	**143,567**	**123,664**
Wage	0	0
Non-Wage	143,567	123,664
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**935,370**	**587,400**
Wage	200,000	129,505
Non-Wage	185,370	156,465

GoU Dev	0	0
Ext Finance	550,000	301,430

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	5,000
Total for Key Service Area	**5,000**	**5,000**
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	14,247
221010 Special Meals and Drinks	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000
221016 Systems Recurrent costs	20,000	18,575
222001 Information and Communication Technology Services.	2,000	2,000
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Key Service Area	**98,000**	**60,822**
Wage	50,000	14,247
Non-Wage	48,000	46,575
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

4

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.	7,000	7,000
225204 Monitoring and Supervision of capital work	13,705	13,705
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	**63,705**	**63,705**
Wage	0	0
Non-Wage	0	0
GoU Dev	63,705	63,705
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	15,000
221003 Staff Training	2,000	2,000
221009 Welfare and Entertainment	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223005 Electricity	1,000	1,000
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Key Service Area	**45,000**	**45,000**
Wage	0	0
Non-Wage	45,000	45,000
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

Key Service Area: 560019 Data Management and Dissemination

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

25

25

25

25

25

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	5,810	5,810
221017 Membership dues and Subscription fees.	3,000	0
224004 Beddings, Clothing, Footwear and related Services	5,000	3,000
228001 Maintenance-Buildings and Structures	10,000	6,000
Total for Key Service Area	**35,810**	**16,810**
Wage	0	0
Non-Wage	25,810	10,810
GoU Dev	10,000	6,000
Ext Finance	0	0
Total for Department	**247,515**	**191,336**
Wage	50,000	14,247
Non-Wage	123,810	107,385
GoU Dev	73,705	69,705
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

25

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	8,630
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	4,000	4,000
227001 Travel inland	17,000	17,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	2,000	1,428
Total for Key Service Area	**85,000**	**43,058**
Wage	50,000	8,630
Non-Wage	35,000	34,428

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**88,000**	**46,058**
	Wage	50,000	8,630
	Non-Wage	38,000	37,428
	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

300

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,200	5,200
221009 Welfare and Entertainment	5,000	2,000
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	1,095	1,095
Total for Key Service Area	**13,795**	**10,795**
Wage	0	0
Non-Wage	13,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

200

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	50,764
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	9,974	9,974
221009 Welfare and Entertainment	5,916	5,916
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600
221012 Small Office Equipment	1,000	0
227001 Travel inland	14,000	14,000
227004 Fuel, Lubricants and Oils	7,673	6,999
Total for Key Service Area	**133,163**	**92,253**

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	90,000	50,764
	Non-Wage	43,163	41,489
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**146,958**	**103,048**
	Wage	90,000	50,764
	Non-Wage	56,958	52,284
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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 Safe male circumcisions conducted	Number	300	

Programme: 14 Public Sector Transformation

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	45	

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	109	

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	150	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of technical LG staff benefitting from capacity	Number	20	

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 HIV exposed infants with 2nd DNA/PCR within 9	Percentage	80	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	400000000	

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	7	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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	12	

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	1400	

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	32	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	20	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of policies and guidelines reviewed and updated	Number	28	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	100	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of hectares acquired	Number	2500	

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 Extension Staff trained in Integrated Pest,	Number	12	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	800	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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	30	

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of hectares acquired	Number	1000	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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 stakeholders trained on Social Risk	Number	100	

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
% of Households using a hand washing facility with soap	Percentage	100	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres inspected at least once per term	Number	96	

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	70	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	7	

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	147	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of modularized TVET programmes rolled out	Number	1	

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	77	

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	77	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

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

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	30	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	11.9	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of medium volume roads sealed	Number	65	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	98	

Department: 070 Roads and Engineering

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Km of roads maintained to protected areas	Number	69	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Urban NMT constructed (Kms)	Number	15	

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
% of Population who know 3 methods of HIV prevention	Percentage	96	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	20	

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	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of water quality monitoring stations operated and	Number	2	

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	900	

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	

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
Number of ecosystems gazetted as special conservation	Number	40	

Key Service Area: 140038 Environmental Safeguards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mechanisms, frameworks and partnerships	Number	5	

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	18	

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	500	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of villages sensitized on the negative social and	Percentage	150	

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
Number of HIV/AIDS Care and prevention strategies and	Number	12	

Key Service Area: 000021 Gender Mainstreaming services

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

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

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of women in livelihood and empowerment	Number		

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	100	

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 budget consultative meetings undertaken	Number	13	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

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	16	

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	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	40	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	300	

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	15	

VOTE: 885 Madi-Okollo 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	

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	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: 236340 Pawor Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	DLG	Programme Conditional Grant - Development		30,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DLG	Programme Conditional Grant - Development		20,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Pawor Health Center III	Pawor Health Center III	Programme Conditional Grant - Non Wage Recurrent		16,894	0
Pawor Health Center III	Pawor Health Center III	Programme Conditional Grant - Non Wage Recurrent		11,445	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAWOR P.S.	PAWOR P.S.	Programme Conditional Grant - Non Wage Recurrent		5,774	0
AKAVU P.S.	AKAVU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,190	0
PAWOR P.S.	PAWOR P.S.	Programme Conditional Grant - Non Wage Recurrent		53,067	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAWOR SEED SS	PAWOR SEED SS	Programme Conditional Grant - Non Wage Recurrent		13,280	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236340 Pawor Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	2,000	339
Description		Programme Conditional Grant - Non Wage Recurrent		0	667
LCIII: 236341 Ogoko Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DLG	Programme Conditional Grant - Development		26,692	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	DLG	Programme Conditional Grant - Development		1,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 224008 Educational Materials and Services					
Education and Training Services - Graduation Materials	headquarters	External Financing European Union (EU)		45,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	district	External Financing European Union (EU)		200,000	0
Travel Inland - Expenses	headquaters	External Financing European Union (EU)		400,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236342 Okollo 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)					
Okollo Health Center III	Okollo Health Center III	Programme Conditional Grant - Non Wage Recurrent		16,894	0
Okollo Health Center III	Okollo Health Center III	Programme Conditional Grant - Non Wage Recurrent		11,116	0
Akino health centre II	Akino health centre II	Programme Conditional Grant - Non Wage Recurrent		8,447	0
Oyima Health Center III	Oyima Health Center III	Programme Conditional Grant - Non Wage Recurrent		9,968	0
Oyima Health Center III	Oyima Health Center III	Programme Conditional Grant - Non Wage Recurrent		16,894	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ENDEBU P.S.	ENDEBU P.S.	Programme Conditional Grant - Non Wage Recurrent		20,430	0
BAITO P.S.	BAITO P.S.	Programme Conditional Grant - Non Wage Recurrent		30,710	0
TRAALA P.7 SCHOOL	TRAALA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,830	0
Jojoyi P.S.	Jojoyi P.S.	Programme Conditional Grant - Non Wage Recurrent		31,610	0
ZABU P. S	ZABU P. S	Programme Conditional Grant - Non Wage Recurrent		26,590	0
ETAWUA P.S	ETAWUA P.S	Programme Conditional Grant - Non Wage Recurrent		11,350	0
AKINO COPE P.S	AKINO COPE P.S	Programme Conditional Grant - Non Wage Recurrent		13,590	0
AJIBU P.S.	AJIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		18,010	0
ONYOMU P.7. SCHOOL	ONYOMU P.7. SCHOOL	Programme Conditional Grant - Non Wage Recurrent		24,770	0
BARIBU P.S.	BARIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		30,490	0
OKOLLO P.S.	OKOLLO P.S.	Programme Conditional Grant - Non Wage Recurrent		28,750	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236342 Okollo 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)					
CHANYA BAIYA P.S.	CHANYA BAIYA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,090	0
ODUJO P.S.	ODUJO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,350	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKOLLO S.S	OKOLLO S.S	Programme Conditional Grant - Non Wage Recurrent		39,340	0
LCIII: 236345 Rhino Camp Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	Programme Conditional Grant - Development		17,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rhino Camp Health Center IV	Rhino Camp Health Center IV	Programme Conditional Grant - Non Wage Recurrent		84,470	0
GBULUKUATUNI HEALTH CENTRE II	GBULUKUATUNI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,447	0
Rhino Camp Health Center IV	Rhino Camp Health Center IV	Programme Conditional Grant - Non Wage Recurrent		31,840	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236345 Rhino Camp 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)					
OBOA P.S.	OBOA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,930	0
EMVEA P.S	OBOA P.S.	Programme Conditional Grant - Non Wage Recurrent		30,610	0
DRABI	DRABI	Programme Conditional Grant - Non Wage Recurrent		22,010	0
RHINO - CAMP P.S.	RHINO - CAMP P.S.	Programme Conditional Grant - Non Wage Recurrent		34,210	0
MARIZE P.S.	MARIZE P.S.	Programme Conditional Grant - Non Wage Recurrent		17,570	0
BALALA P.S.	BALALA P.S.	Programme Conditional Grant - Non Wage Recurrent		33,910	0
BANDILI P.7 SCHOOL	BANDILI P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		34,710	0
AJAGORO P.S.	AJAGORO P.S.	Programme Conditional Grant - Non Wage Recurrent		29,710	0
AWUVU PARENTS P.S	AWUVU PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		28,790	0
MANAGO	MANAGO	Programme Conditional Grant - Non Wage Recurrent		36,330	0
PALAYI COPE SCHOOL	PALAYI COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		16,670	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RHINO CAMP SS	RHINO CAMP SS	Programme Conditional Grant - Non Wage Recurrent		131,920	0
LCIII: 236349 Anyiribu 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)					
Anyiribu Health Centre III	Anyiribu Health Centre III	Programme Conditional Grant - Non Wage Recurrent		9,026	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236349 Anyiribu 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)					
Anyiribu Health Centre III	Anyiribu Health Centre III	Programme Conditional Grant - Non Wage Recurrent		9,314	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFFAKA P.S.	OFFAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,550	0
AYUU P.S.	AYUU P.S.	Programme Conditional Grant - Non Wage Recurrent		23,570	0
AMADUDU P. S	AMADUDU P. S	Programme Conditional Grant - Non Wage Recurrent		23,610	0
ANYIRIBU P.S.	ANYIRIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		26,850	0
OMURIBA P.S.	OMURIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,770	0
LCIII: 236351 Uleppi 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)					
Uleppi health centre III	Uleppi health centre III	Programme Conditional Grant - Non Wage Recurrent		16,894	0
ST LUKE KATIYIHCIII	ST LUKE KATIYIHCIII	Programme Conditional Grant - Non Wage Recurrent		9,314	0
Uleppi health centre III	Uleppi health centre III	Programme Conditional Grant - Non Wage Recurrent		8,124	0
ST LUKE KATIYIHCIII	ST LUKE KATIYIHCIII	Programme Conditional Grant - Non Wage Recurrent		9,090	0
Uleppi parish dispensary	Uleppi parish dispensary	Programme Conditional Grant - Non Wage Recurrent		4,657	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236351 Uleppi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	ULEPPI HC III	Programme Conditional Grant - Development		21,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ULEPPI P.S.	ULEPPI P.S.	Programme Conditional Grant - Non Wage Recurrent		25,190	0
AMBARU P.S	AMBARU P.S	Programme Conditional Grant - Non Wage Recurrent		39,710	0
KATIYI P.S.	KATIYI P.S.	Programme Conditional Grant - Non Wage Recurrent		41,710	0
ETELEVA P.S.	ETELEVA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,730	0
BARIZI P.S.	BARIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		30,150	0
LCIII: 236352 Rigbo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221009 Welfare and Entertainment					
Welfare - Burial Expenses	DLG	External Financing United Nations High Commission for Refugees (UNHCR)		347,196	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DLG	District Discretionary Equalisation Development Grant		36,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236352 Rigbo Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DLG	Programme Conditional Grant - Development		17,344	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)					
Oduobu health centre III	Oduobu health centre III	Programme Conditional Grant - Non Wage Recurrent		8,447	0
OLIVU HEALTH CENTRE II	OLIVU HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,447	0
OLUJOBO HEALTH ECNTRE III	OLUJOBO HEALTH ECNTRE III	Programme Conditional Grant - Non Wage Recurrent		21,394	0
OLUJOBO HEALTH ECNTRE III	OLUJOBO HEALTH ECNTRE III	Programme Conditional Grant - Non Wage Recurrent		16,894	0
Ocea Health Center II	Ocea Health Center II	Programme Conditional Grant - Non Wage Recurrent		8,447	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EMVENGA P.7 SCHOOL	EMVENGA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		37,730	0
WANYANGE P.S.	WANYANGE P.S.	Programme Conditional Grant - Non Wage Recurrent		36,070	0
FUNDO P.S	FUNDO P.S	Programme Conditional Grant - Non Wage Recurrent		22,150	0
AGOMVUSUS P.S	AGOMVUSUS P.S	Programme Conditional Grant - Non Wage Recurrent		40,090	0
Matangacia P.S.	Matangacia P.S.	Programme Conditional Grant - Non Wage Recurrent		30,650	0
ALIBA WIRIA P.7 SCHOOL	ALIBA WIRIA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		34,310	0
RIGBO P.S.	RIGBO P.S.	Programme Conditional Grant - Non Wage Recurrent		31,230	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236352 Rigbo 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)					
LIONGA P.S.	LIONGA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,970	0
EDEN P.S.	EDEN P.S.	Programme Conditional Grant - Non Wage Recurrent		80,410	0
OLUJOBU P.S.	OLUJOBU P.S.	Programme Conditional Grant - Non Wage Recurrent		47,910	0
WALOPE P.S.	WALOPE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,950	0
TIKA P.S.	TIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		45,310	0
KALIGO P.S.	KALIGO P.S.	Programme Conditional Grant - Non Wage Recurrent		22,210	0
ALUKPERANGA P.S	ALUKPERANGA P.S	Programme Conditional Grant - Non Wage Recurrent		24,110	0
LCIII: 236363 Offaka 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)					
OFFAKA HEALTH CENTRE III	OFFAKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		14,160	0
OFFAKA HEALTH CENTRE III	OFFAKA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		16,894	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADRAA P.7 SCHOOL	ADRAA P.7 SCHOOL	Programme Conditional Grant - Non Wage Recurrent		35,970	0
PAJO P.S.	PAJO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,170	0
ELIBU COPE CENTRE P.S.	ELIBU COPE CENTRE P.S.	Programme Conditional Grant - Non Wage Recurrent		26,590	0

VOTE: 885 Madi-Okollo District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236363 Offaka 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)					
AIIBU P.S	AIIBU P.S	Programme Conditional Grant - Non Wage Recurrent		21,830	0
AJINIA HILL P.S	AJINIA HILL P.S	Programme Conditional Grant - Non Wage Recurrent		19,530	0
BUZU FOUNDATION P.S.	BUZU FOUNDATION P.S.	Programme Conditional Grant - Non Wage Recurrent		23,770	0
EYII PARENTS P.S.	EYII PARENTS P.S.	Programme Conditional Grant - Non Wage Recurrent		30,650	0
ADIBU P.7 P.S.	ADIBU P.7 P.S.	Programme Conditional Grant - Non Wage Recurrent		31,950	0
ORIBU P.S.	ORIBU P.S.	Programme Conditional Grant - Non Wage Recurrent		39,490	0
OCEBU P.S.	OCEBU P.S.	Programme Conditional Grant - Non Wage Recurrent		24,750	0
Elibu P.S.	Elibu P.S.	Programme Conditional Grant - Non Wage Recurrent		24,390	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OFFAKA SS	OFFAKA SS	Programme Conditional Grant - Non Wage Recurrent		12,000	0
LCIII: 257508 Ewanga 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)					
EWANGA health Center III	EWANGA health Center III	Programme Conditional Grant - Non Wage Recurrent		7,037	0
EWANGA health Center III	EWANGA health Center III	Programme Conditional Grant - Non Wage Recurrent		16,894	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257508 Ewanga 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)					
EWANGA P.S.	EWANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		39,130	0
ROGA P.S.	ROGA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,090	0
LCIII: 272412 Inde Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	DLG	External Financing United Nations High Commission for Refugees (UNHCR)		43,440	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	DLG	External Financing United Nations High Commission for Refugees (UNHCR)		19,469	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DLG	District Unconditional Grant Non-Wage		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	District Unconditional Grant Non-Wage		38,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DLG	District Unconditional Grant Non-Wage		3,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DLG	District Discretionary Equalisation Development Grant		133,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	District Discretionary Equalisation Development Grant		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments	DLG	District Discretionary Equalisation Development Grant		20,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Inde	District Discretionary Equalisation Development Grant		4,252	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	Inde	District Discretionary Equalisation Development Grant		24,000	0
Item: 221010 Special Meals and Drinks					
Foodstuff - Office Meals	Inde	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Inde	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Inde	District Discretionary Equalisation Development Grant		6,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies - Fertilizers	DLG	Programme Conditional Grant - Development		47,884	0
Agricultural Supplies Animal Feeds	DLG	Programme Conditional Grant - Development		30,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DLG	Programme Conditional Grant - Development		63,061	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		330,000	0
Workshops, Meetings, Seminars - Training (Others)	DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		External Financing United Nations Children Fund (UNICEF)		500,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	External Financing Global Fund for HIV, TB & Malaria		1,377,637	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DLG	Programme Conditional Grant - Development		3,007	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	External Financing United Nations Children Fund (UNICEF)		400,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221001 Advertising and Public Relations					
Media - Adverts		Programme Conditional Grant - Non Wage Recurrent	0	1,500	254
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing United Nations Children Fund (UNICEF)	0	18,000	3,051
Workshops, Meetings, Seminars - Training (Others)	DLG	External Financing United Nations Children Fund (UNICEF)	0	300,000	39,999
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Programme Conditional Grant - Non Wage Recurrent	0	14,000	2,247
Welfare - Departments	DLG	Programme Conditional Grant - Non Wage Recurrent	0	14,600	7,254
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,000	338
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	1,000	229

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	1,000	169
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DISTRICT	Programme Conditional Grant - Development	0	4,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Programme Conditional Grant - Non Wage Recurrent	0	16,000	2,614
Monitoring and Supervision of capital work	DLG	Programme Conditional Grant - Non Wage Recurrent	0	29,200	14,599
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	External Financing United Nations Children Fund (UNICEF)	0	300,000	111,497
Travel Inland - Facilitation	DLG	External Financing United Nations Children Fund (UNICEF)	0	44,444	44,444
Travel Inland - Expenses		External Financing United Nations Children Fund (UNICEF)	0	30,000	5,082
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,692
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	45,810	23,110
Vehicle Maintanence - Imprest	DLG	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,000
Description		Programme Conditional Grant - Non Wage Recurrent		0	23,110
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Facilitation and Allowances	DLG	Programme Conditional Grant - Development	0	14,100	7,050
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	DLG	Programme Conditional Grant - Development		318,588	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DLG	External Financing United Nations Children Fund (UNICEF)		200,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	headquarters	External Financing European Union (EU)		5,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DLG	District Discretionary Equalisation Development Grant		7,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	DLG	District Discretionary Equalisation Development Grant		13,705	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DLG	District Discretionary Equalisation Development Grant		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DLG	District Discretionary Equalisation Development Grant		0	0
Fuel, Oils and Lubricants - Entitled officers	DLG	District Discretionary Equalisation Development Grant		18,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	DLG	District Discretionary Equalisation Development Grant		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272412 Inde Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	DLG	District Discretionary Equalisation Development Grant		10,000	0
LCIII: 273607 Rhino Camp Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DLG	Programme Conditional Grant - Development		332,460	0
LCIII: S1948 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OGOKO HEALTH CENTRE II	OGOKO HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,447	0
Inde health centre III	Inde health centre III	Programme Conditional Grant - Non Wage Recurrent		4,405	0
ODRAKA HEALTH CENTRE II	ODRAKA HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,447	0
Inde health centre III	Inde health centre III	Programme Conditional Grant - Non Wage Recurrent		16,894	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AYAVU P/S	AYAVU P/S	Programme Conditional Grant - Non Wage Recurrent		26,590	0
YACHI PARENT P.S.	YACHI PARENT P.S.	Programme Conditional Grant - Non Wage Recurrent		23,130	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1948 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)					
ALIJODA P.S.	ALIJODA P.S.	Programme Conditional Grant - Non Wage Recurrent		34,310	0
PAMVARA	PAMVARA	Programme Conditional Grant - Non Wage Recurrent		29,810	0
ODRAKA P.S.	ODRAKA P.S.	Programme Conditional Grant - Non Wage Recurrent		29,810	0
OGOKO P.S.	OGOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		30,210	0
PAYAWE P.S	PAYAWE P.S	Programme Conditional Grant - Non Wage Recurrent		27,970	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ULEPPI SECONDARY SCHOOL	ULEPPI SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		38,940	0
OGOKO SEED SECONDARY SCHOOL	OGOKO SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		11,040	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
INDE TECHNICAL	INDE TECHNICAL	Programme Conditional Grant - Non Wage Recurrent		122,593	0