VOTE: 895 Moroto 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 895 Moroto 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.

Kutosi Kassim Nasibu, Chief Administrative Officer (Accounting Officer)

Signed on Date: 09-09-2026

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

VOTE: 895 Moroto District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,050,000	1,050,000	505,086	48%
Discretionary Government Transfers	3,204,725	3,204,725	3,204,725	100%
Conditional Government Transfers	14,132,640	15,969,490	15,969,490	113%
Other Government Transfers	431,738	431,738	298,215	69%
External Financing	2,204,000	2,204,000	676,336	31%
Total Revenues shares	**21,023,103**	**22,859,953**	**20,653,852**	**98%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,933,695	1,933,695	1,424,724	74%
Tourism Development	16,887	16,887	7,400	44%
Natural Resources, Environment, Climate Change, Land and Water Management	701,915	701,915	664,724	95%
Private Sector Development	136,804	136,804	106,255	78%
Integrated Transport Infrastructure and Services	1,386,118	1,386,118	1,278,324	92%
Sustainable Urbanisation and Housing	30,000	30,000	30,000	100%
Digital Transformation	25,700	25,700	19,644	76%
Human Capital Development	12,886,560	14,539,245	11,734,676	91%
Public Sector Transformation	2,462,688	2,371,606	2,071,130	84%
Governance and Security	598,708	874,230	793,439	133%
Regional Balanced Development	91,526	91,526	64,881	71%
Development Plan Implementation	752,227	752,227	530,152	70%
Grand Total	**21,022,828**	**22,859,953**	**18,725,349**	**89%**
Wage	10,917,220	11,580,501	10,935,168	100%
Non-Wage Recurrent	5,997,859	6,245,574	5,538,845	92%
Domestic Devt	1,903,749	2,829,879	1,576,768	83%
External Financing	2,204,000	2,204,000	674,568	31%

VOTE: 895 Moroto District Quarter 4

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

Moroto DLG received a total cumulative amount of UShs. 20,653.852 billion (98% of the approved annual budget of UShs. 21,023.103 Billion) by the end of Quarter 4 of
FY 2025/26. These funds included: Locally Raised Revenues- UShs. 505.086 million (48% of the annual approved local revenue of UShs. 1.050 million);
Discretionary Government transfers- UShs. 3,204.725 billion (100% of the approved annual amount of UShs. 3,204.725 billion); Conditional Government
Transfers- UShs. 15,969.49 billion (113% of the approved amount of UShs 14,132.640 billion); External Financing of UShs 676.336(31% of the annual
approved amount of UShs 2,204 billion and Other Government Transfers was UShs 298.215 million (69% of the annual approved amount of UShs Moroto
DLG disbursed the funds received in the four quarters to all departments as follows: Administration received UShs 2,516.674 billion, Finance received UShs 364.06 million; Statutory bodies received 643.037 million; Production received UShs. 1,454.034 billion; Health received UShs 3,719.855 billion ;
Education received UShs. 8,298.922 billion; Roads received UShs 1,353.551 billion; Water received Ushs 854.717 million; Natural Resources received UShs.684.728 million; Community Based Services received UShs. 388.962 million; Planning received UShs. 176.12 million; Internal Audit received UShs. 65.071 million and Trade recieved UShs 133.875 million
Moroto DLG generally spent UShs 18,735.303 billion (89% of the approved 21,023.103 billion annual budget. Wage spent was 10,935.168 billion, Non wage spent UShs 5,538.804 billion , development spent was UShs 1, 586.763 billion and External Financing spent was
UShs 674.568 million.

VOTE: 895 Moroto District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,050,000**	**1,050,000**	**505,086**	**48%**
Agency Fees	45,000	45,000	7,635	17%
Business licenses	6,000	6,000	1,651	28%
Land Fees	5,000	5,000	1,000	20%
Local Services Tax-Payable By Individuals	53,977	53,977	18,260	34%
Market /Gate Charges	24,500	24,500	5,000	20%
Mineral Royalties	680,023	680,023	431,368	63%
Other fees e.g. street parking fees	25,000	25,000	0	0%
Property related Duties/Fees	40,000	40,000	7,000	18%
Rent & Rates - Non-Produced Assets – from private entities	170,500	170,500	33,172	19%
Discretionary Government Transfers	**3,204,725**	**3,204,725**	**3,204,725**	**100%**
District Discretionary Equalisation Development Grant	883,628	883,628	883,628	100%
District Unconditional Grant Non-Wage	557,039	557,039	557,039	100%
District Unconditional Grant Wage	1,738,144	1,738,144	1,738,144	100%
Urban Discretionary Equalisation Development Grant	7,079	7,079	7,079	100%
Urban Unconditional Non-Wage	18,835	18,835	18,835	100%
Conditional Government Transfers	**14,132,640**	**15,969,490**	**15,969,490**	**113%**
Programme Conditional Grant - Non Wage Recurrent	3,730,522	3,977,961	3,977,961	107%
Programme Conditional Grant - Development	748,228	1,674,357	1,674,357	224%
Programme Conditional Grant - Wage Recurrent	9,179,075	9,842,356	9,842,356	107%
Support Services Conditional Grant - Non Wage Recurrent	460,000	460,000	460,000	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**431,738**	**431,738**	**298,215**	**69%**
Physical Planning	20,000	20,000	20,000	100%
Support to PLE (UNEB)	3,599	3,599	3,599	100%
Uganda Climate Smart Agricultural Transformation Project	223,681	223,681	125,904	56%
Uganda Road Fund (URF)	143,415	143,415	124,782	87%
Uganda Women Enterpreneurship Program(UWEP)	16,044	16,044	11,939	74%
Youth Livelihood Programme (YLP)	25,000	25,000	11,991	48%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	**2,204,000**	**2,204,000**	**676,336**	**31%**
European Union (EU)	84,000	84,000	31,445	37%
Global Fund for HIV, TB & Malaria	400,000	400,000	0	0%
United Nations Children Fund (UNICEF)	1,370,000	1,370,000	577,713	42%
United Nations Population Fund (UNPF)	200,000	200,000	67,178	34%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	**21,023,103**	**22,859,953**	**20,653,852**	**98%**

Cumulative Performance for Locally Raised Revenues

By the end of Fourth Quarter for FY2025/26. The District had received, a total of UGX 505.086 miilion. This was 48% of the total planned local revenue. which was below average performance due to low local revenue realisation.

Cumulative Performance for Central Government Transfers

By the end of Q4 of FY 2025/26, the District cumulative receipt was UGX 15,969.49 billion (113% of 14,132.640 billion from Conditional Government grants, and UShs.3,204.725 billion from Discretionary tranfers which was 100% of the expected receipt by end of fourth quarter.
This performance was excellent.

Cumulative Performance for Other Government Transfers

By the end of fourth quarter for FY 2025/26, Moroto District had recieved a cumulative total warranted amount of Ugx 298.215 million from Other Government Transfers. This was a 69% performance which was better compaired to the previous Financial year

Cumulative Performance for External Financing

By the end of quarter four for FY 2025/26,The District had received cumulative receipt of UGX 676.336million representing 31% of the total annual approved budget for external financing. This
performance was poor due to donars not fulfilling their pledges as planned

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	2,391,861	2,576,301	2,277,674	95%	1,104,589
Sub-Total	**2,391,861**	**2,576,301**	**2,277,674**	**95%**	**1,104,589**
Department: Finance					
10 Financial Management and Accountability (LG)	514,584	514,859	362,498	70%	90,407
Sub-Total	**514,584**	**514,859**	**362,498**	**70%**	**90,407**
Department: Statutory bodies					
10 Legislation and Oversight	690,249	690,249	616,983	89%	195,971
Sub-Total	**690,249**	**690,249**	**616,983**	**89%**	**195,971**
Department: Production and Marketing					
10 Agricultural Extension	1,536,189	1,536,189	1,221,739	80%	314,702
20 Agricultural Production	314,384	314,384	119,864	38%	77,176
30 Agricultural Value Chain Services	83,622	83,622	83,622	100%	21,667
Sub-Total	**1,934,195**	**1,934,195**	**1,425,224**	**74%**	**413,545**
Department: Health					
10 Primary HealthCare	3,308,574	3,308,574	3,120,843	94%	867,469
30 Health Management and Supervision	1,216,531	1,216,531	409,396	34%	125,876
Sub-Total	**4,525,106**	**4,525,106**	**3,530,239**	**78%**	**993,345**
Department: Education					
10 Pre-Primary and Primary Education	4,219,916	4,219,916	4,093,068	97%	1,161,614
20 Secondary Education	1,671,456	2,397,737	2,294,547	137%	1,018,271
40 Education&Sports Management and Inspection	771,809	1,697,939	578,261	75%	266,754
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**6,666,181**	**8,318,591**	**6,968,876**	**105%**	**2,447,638**
Department: Roads and Engineering					
10 Community Access Roads	1,386,118	1,386,118	1,278,324	92%	831,364
Sub-Total	**1,386,118**	**1,386,118**	**1,278,324**	**92%**	**831,364**
Department: Water					
10 Rural Water Supply and Sanitation	1,056,117	1,056,117	853,577	81%	402,953
Sub-Total	**1,056,117**	**1,056,117**	**853,577**	**81%**	**402,953**

VOTE: 895 Moroto District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	712,628	712,628	674,724	95%	417,107
Sub-Total	**712,628**	**712,628**	**674,724**	**95%**	**417,107**
Department: Community Based Services					
10 Community Mobilisation	559,017	559,017	321,976	58%	132,495
20 Empowerment and Mindset Change	77,502	77,502	58,388	75%	12,591
Sub-Total	**636,519**	**636,519**	**380,364**	**60%**	**145,086**
Department: Planning					
10 Planning and Statistics	237,643	237,643	167,775	71%	72,253
Sub-Total	**237,643**	**237,643**	**167,775**	**71%**	**72,253**
Department: Internal Audit					
10 Compliance	98,816	98,816	64,630	65%	14,647
Sub-Total	**98,816**	**98,816**	**64,630**	**65%**	**14,647**
Department: Trade, Industry and Local Development					
10 Commercial Services	129,519	129,519	89,372	69%	23,268
20 Value Chain Services	43,293	43,293	35,090	81%	8,775
Sub-Total	**172,812**	**172,812**	**124,462**	**72%**	**32,043**
Grand Total	**21,022,828**	**22,859,953**	**18,725,349**	**89%**	**7,160,949**

VOTE: 895 Moroto District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,191,337	2,375,776	2,316,150	106%	713,005
District Unconditional Grant Non-Wage	76,992	76,992	76,992	100%	19,251
District Unconditional Grant Wage	560,621	560,621	560,621	100%	138,886
Locally Raised Revenues	123,000	123,000	63,573	52%	12,900
Multi-Sectoral Transfers to LLGs_NonWage	112,134	112,134	111,934	100%	27,882
Programme Conditional Grant - Non Wage Recurrent	1,318,590	1,503,030	1,503,030	114%	514,087
Development Revenues	200,524	200,524	200,524	100%	50,131
District Discretionary Equalisation Development Grant	37,137	37,137	37,137	100%	9,284
Multi-Sectoral Transfers to LLGs_Gou	163,387	163,387	163,387	100%	40,847
Total Revenues Shares	**2,391,861**	**2,576,301**	**2,516,674**	**105%**	**763,136**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	560,621	560,621	497,376	89%	138,733
Non Wage	1,630,716	1,815,155	1,579,781	97%	901,800
Development Expenditure					
Domestic Development	200,524	200,524	200,517	100%	64,056
External Financing	0	0	0	0%	0
Total Expenditure	**2,391,861**	**2,576,301**	**2,277,674**	**95%**	**1,104,589**
C: Unspent Balances					
Recurrent Balances			**238,992**		
Wage			63,245		
Non Wage			175,747		
Development Balances			**8**		
Domestic Development			8		
External Financing			0		
Total Unspent			**239,000**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department cumulatively received 2,516,674,000/= representing 105% of the total approved budget. Of this; District Unconditional Grant (Non-Wage) was UGX 76,992,000 (100%), District Unconditional Grant (Wage) was UGX 560,621,000 (100%) Programme Conditional Grant non wage was UGX 1,503,030,000 (114%) , Locally Raised Revenues was UGX 63,573,000 (52%),Multi-Sectoral Transfers to LLGs_NonWage UGX 111,934,,000 (100%) DDEG was UGX 37,137,000 (100%), Mulitisectoral transfers to LLGs Gou UGX 163,387,000 (100%).

The department spent a cumulative total amount of UGX 2,286,833,000 representing 96% of the budget. Of this; wage was UGX 497,376,000, Non wage was UGX 1,580,351,000 and Development was UGX 209,106,000.

Reasons for unspent balances on the bank account

The total cumulative unspent balance was 239,000,000/= of which wage was 63,245,000/=, Non-wage 175,747,000/= and domestic development 8,000/=

The reasons for the unspent balance is because of non recruitment of Subcounty chiefs under wage, some pension and gratuity no yet paid to pensioner and delayed clearance of aof expenditures in IFMS

Highlights of physical performance by end of the quarter

All staff salaries paid, Payroll Printed and Displayed, Pension and Gratuity Paid, salary arrears paid,reports generated, fuel and lubricants procured, welfare purchased,stationery and small office equipment procured, reports submitted, backstopping conducted, salary arrears paid, Trainings and Seminars Attended, Hardware and Software procured, ICT Technical Advise Offered, transfers to Other Government units done, trainings attended, ICT supplies procured. CCTV cameras installed

VOTE: 895 Moroto District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	430,859	430,859	332,615	77%	89,861
District Unconditional Grant Non-Wage	61,432	61,432	61,432	100%	15,363
District Unconditional Grant Wage	126,850	126,850	126,850	100%	31,712
Locally Raised Revenues	242,577	242,577	144,333	60%	42,786
Development Revenues	84,000	84,000	31,445	37%	0
External Financing	84,000	84,000	31,445	37%	0
Total Revenues Shares	**514,859**	**514,859**	**364,060**	**71%**	**89,861**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,850	126,850	125,287	99%	32,259
Non Wage	303,734	304,009	205,766	68%	58,148
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	84,000	84,000	31445	37%	0
Total Expenditure	**514,584**	**514,859**	**362,498**	**70%**	**90,407**
C: Unspent Balances					
Recurrent Balances			**1,563**		
Wage			1,563		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,563**		

Summary of Department Revenues and Expenditure by Source

The finance department cummulatively recieved a total amount of UGX 364,060,000 out of the budget of UGX.514,859,000 representing 71% of the total budget of which total District unconditional grant nonwage amounted to UGX 61,432,000, District Unconditional grant wage was UGX 126,850,000 Locally raised revenue was UGX 144,333,000 and External financing was UGX 31,445,000
Cummulatively, the departement spent funds worth UGX 362,498,000 (70%) Comprising of UGX 125,287,000 (99%) as wage, UGX 205,766,000 (68%)as nonwage and UGX 31,445,000 (37%) as external financing.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balances of UGX. 1,563,000 under wage as a result of non remeited deductions

Highlights of physical performance by end of the quarter

staff salaries for the 12 months paid, books and periodicals purchased, office welfare procured, stationary procured, medical expenses paid, budget conference conducted, Budget for FY 2026/2027 Approved, IFMS recurrent costs paid, Subcounties monitored, fuel procured, vehicle maintained, transfers to LLGs of nonwage and local revenue done.

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	644,997	644,997	597,786	93%	233,329
District Unconditional Grant Non-Wage	216,253	216,254	216,254	100%	124,192
District Unconditional Grant Wage	216,743	216,743	216,743	100%	54,186
Locally Raised Revenues	212,000	212,000	164,788	78%	54,951
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	**690,249**	**690,249**	**643,037**	**93%**	**244,642**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,743	216,743	190,693	88%	61,179
Non Wage	428,254	428,254	381,042	89%	123,457
Development Expenditure					
Domestic Development	45,252	45,252	45,247	100%	11,335
External Financing	0	0	0	0%	0
Total Expenditure	**690,249**	**690,249**	**616,983**	**89%**	**195,971**
C: Unspent Balances					
Recurrent Balances			**26,050**		
Wage			26,050		
Non Wage			0		
Development Balances			**4**		
Domestic Development			4		
External Financing			0		
Total Unspent			**26,055**		

Summary of Department Revenues and Expenditure by Source

The department of Statutory bodies receievd total cumulative funds of UGX 643.037 million representing 93% of the total budget by the end of quarter four for FY2025/26. This total comprised of UGX 216.254 million as District Unconditional Grant nonwage representing 100% , UGX 216.743 million representing 100% as District Unconditional grant wage, UGX 164.788 million representing 78% as locally raised revenue and UGX 45.252 million representing 100% was DDEG.
The department spent a total cumulative amount of UGX 616.983million representing 89% . wage spent was UGX 190.693 representing 88% nonwage spent was UGX 381.042 million representing 100% and UGX 45.247 million representing 100% was Development.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 26.055 million where UGX 26.050 million was wage and development was UGX 4,000
The reason for the unspent balance was because of the term of office ofr the chairperson District Service Commission ended in february 2026 hence wages for four months, no vice chirperson to absorb wage

Highlights of physical performance by end of the quarter

17 Staffs' salaries paid, 2 committee sittings and 1 council session done, Ex-Gratia for Political leaders paid, chairman's vehicle maintained, stationary procured, allowances to casual laborers paid,37 vacant positions filled, vehicle maintained, stationary procured, Newspapers purchased,1 contract commiittee sitting conducted, 2 days DPAC meeting conducted, cleaning services paid. .

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,350,302	1,350,302	1,248,325	92%	283,736
Locally Raised Revenues	4,200	4,200	0	0%	0
Other Transfers from Central Government	223,681	223,681	125,904	56%	3,399
Programme Conditional Grant - Non Wage Recurrent	235,488	235,488	235,488	100%	58,872
Programme Conditional Grant - Wage Recurrent	886,933	886,933	886,933	100%	221,465
Development Revenues	583,893	583,893	205,708	35%	88,954
External Financing	200,000	200,000	16,335	8%	0
Locally Raised Revenues	250,000	250,000	55,480	22%	55,480
Programme Conditional Grant - Development	133,893	133,893	133,893	100%	33,473
Total Revenues Shares	**1,934,195**	**1,934,195**	**1,454,034**	**75%**	**372,690**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	886,933	886,933	858,083	97%	209,521
Non Wage	463,369	463,369	361,433	78%	69,535
Development Expenditure					
Domestic Development	383,893	383,893	189,373	49%	134,489
External Financing	200,000	200,000	16335.1	8%	0
Total Expenditure	**1,934,195**	**1,934,195**	**1,425,224**	**74%**	**413,545**
C: Unspent Balances					
Recurrent Balances			**28,809**		
Wage			28,850		
Non Wage			-41		
Development Balances			**0**		
Domestic Development			1		
External Financing			0		
Total Unspent			**28,809**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a cumulative total of UGX 1,454.034 Billion which was 75% of the approved departmental budget. Out of which UGX 235,488,000 was Programme conditional grant nonwage (100%,) UGX 886,933,000 was wage (100%,) UGX 133,893,000 was Programme conditional grant development (100%), external financing Ugx 16,335,000 (8%) and other transfers from government of UGX 125,904,000 (56%), Local revenue of UGX 55,480,000.
The department spent cumulative total of UGX UGX 1,425,142,000 (74%). This comprised of wage of UGX 858,083,000 (97%), nonwage of UGX 361,350,000 (78%), development of UGX 189,373,000(49%) and External financing of UGX 16,335,000 (8%).

Reasons for unspent balances on the bank account

The total Unspent balance was 28,892 million of which wage was UGX 28,850 million, the unspent balance on wage is from the staffing gap of one staff that retired, gap of one who was promoted and accumulated expenses on taxes.

Highlights of physical performance by end of the quarter

payment of salaries to 18 staffs done, 12 monthly planning and review meetings done, printing and photocopying services, bank charges payments, 04 quarterly report submitted to relevant ministries, 4,000 litres of fuel, lubricants and oils procured, quarterly field trips, monthly motorcycle maintenance , monthly early warning information collection, 04 quarterly monitoring done, 90% of farmers trained on good agricultural practices. 400 Farmer groups formation and their capacity built, 03 monthly Disease surveillance. monthly Technical backstopping done. 70% of livestock vaccinated, monthly crop pest vector and disease surveillance, monthly collection of agricultural statistics, analysis and dissemination, quarterly food security situation assessment and reporting. deployment of 200 tse tse traps. monthly tse tse surveillance. monthly tick surveillance. routine tick control and farmer training on tick control. monthly departmental meetings done. monthly pest surveillance done.

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	3,366,638	3,366,638	3,362,738	100%	839,932
Locally Raised Revenues	4,200	4,200	300	7%	0
Programme Conditional Grant - Non Wage Recurrent	340,629	340,629	340,629	100%	85,157
Programme Conditional Grant - Wage Recurrent	3,021,808	3,021,808	3,021,808	100%	754,775
Development Revenues	1,158,468	1,158,468	357,117	31%	27,117
District Discretionary Equalisation Development Grant	6,426	6,426	6,426	100%	1,607
External Financing	1,050,000	1,050,000	248,649	24%	0
Programme Conditional Grant - Development	102,042	102,042	102,042	100%	25,510
Total Revenues Shares	**4,525,106**	**4,525,106**	**3,719,855**	**82%**	**867,049**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,021,808	3,021,808	2,834,077	94%	795,777
Non Wage	344,829	344,829	340,803	99%	89,113
Development Expenditure					
Domestic Development	108,468	108,468	108,454	100%	108,454
External Financing	1,050,000	1,050,000	246905.152	24%	0
Total Expenditure	**4,525,106**	**4,525,106**	**3,530,239**	**78%**	**993,345**
C: Unspent Balances					
Recurrent Balances			**187,857**		
Wage			187,731		
Non Wage			126		
Development Balances			**1,758**		
Domestic Development			14		
External Financing			1,744		
Total Unspent			**189,616**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In the fourth quarter, The Health department cumulatively received funds worth UGX 3,719,855 billion representing 82%. These total funds consisted of Local revenue of UGX 300,000, Programme Conditional Grant non-wage was 340,629 million and Programme conditional grant wage was UGX 3,021,808 billion, Development grant 108,468 million and External financing 248,649 million. The department also spent a total amount of UGX 3,530,239. of the total, UGX 2,834,077 billion was wage, UGX 340,803 million was nonwage and UGX 246,905.152 was external financing.

Reasons for unspent balances on the bank account

The department had 189.616 million unspent funds, of which wage was 187.857 million, 126 thousand non-wage and External funds was 1,744 million. The reasons for unspent funds balance were that delay in recruitment process for wage.

Highlights of physical performance by end of the quarter

Primary health care service provided routinely.
141(100%) staffs paid salaries timely.
Malaria incidence reduced from 18% in 2024 to 15% in 2025
95%(4,233) of children vaccinated with DPT3 vaccine.
47% of mothers delivered in Health facilities
18 lower health facilities supervised
Essential medicines and supplies delivered to health facilities timely
Health promotion and disease prevention activities conducted in all sub-counties.

VOTE: 895 Moroto 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	6,017,290	6,743,571	6,723,902	112%	2,234,565
District Unconditional Grant Non-Wage	19,753	19,753	19,753	100%	4,938
District Unconditional Grant Wage	69,816	69,816	69,816	100%	17,454
Locally Raised Revenues	30,000	30,000	10,331	34%	300
Other Transfers from Central Government	3,599	3,599	3,599	100%	0
Programme Conditional Grant - Non Wage Recurrent	623,788	686,788	686,788	110%	231,009
Programme Conditional Grant - Wage Recurrent	5,270,334	5,933,615	5,933,615	113%	1,980,864
Development Revenues	648,890	1,575,020	1,575,020	243%	575,287
District Discretionary Equalisation Development Grant	185,947	185,947	185,947	100%	46,487
External Financing	200,000	200,000	200,000	100%	0
Programme Conditional Grant - Development	262,943	1,189,073	1,189,073	452%	528,801
Total Revenues Shares	**6,666,181**	**8,318,591**	**8,298,922**	**124%**	**2,809,853**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,340,150	6,003,431	5,760,484	108%	1,875,263
Non Wage	677,140	740,140	681,929	101%	249,659
Development Expenditure					
Domestic Development	448,890	1,375,020	326,463	73%	322,715
External Financing	200,000	200,000	199999.662	100%	0
Total Expenditure	**6,666,181**	**8,318,591**	**6,968,876**	**105%**	**2,447,638**
C: Unspent Balances					
Recurrent Balances			**281,489**		
Wage			242,947		
Non Wage			38,542		
Development Balances			**1,048,557**		
Domestic Development			1,048,557		
External Financing			0		
Total Unspent			**1,330,046**		

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 4 for FY2025/26, the department received a cumulative total warranted fund of of UGX 8,298.922 Billion representing 124% of the total budget. This comprised of District unconditional grant nonwage of UGX 19.753 million, District unconditional grant wage of UGX 69.816 million, Programme conditional grant nonwage of UGX 686.788 million Programme conditional grant wage of UGX 5,933.615 billion, Local revenue of UGX 10.331 million, support to PLE of UGX 3.599 miilion, DDEG of UGX 185.947 million, Programme conditional grant development of UGX 1,189.073 billion and External financing of UGX 200 million.
The department spent a cumulative total of UGX 6,968.876 billion. From the total, wage was 5,760.484 billion, nonwage was UGX 681.929 million, Development was UGX 326.463 million and External financing was UGX 199.999 million.

Reasons for unspent balances on the bank account

The cumulative total unspent balance was UGX 1,330.046 billion. out of which wage was UGX 242.947 million, nonwage was UGX 38.542 million and development was UGX 1,048.557 million.
The reasons for the unspent balances are because:- non payment of deductions, delay in requisition of funds hence non retirement of advances from the IFMS and the unspent on development is because of non retirement of advances from the IFMS

Highlights of physical performance by end of the quarter

salaries for April, May, and June paid to Primary and Secondary teachers and Education office staff, Membership and subscription fees paid, stationary procured, vehicle maintained, fuel procured, submission of reports done, sport activities (Pupils' athletics) that commenced from 4th-12th.May.2026 in for schools was conducted in Tororo city, allowances paid to casual labourers, Schools' inspections for 16 government aided and 4 secondary schools conducted from10th-15th.May.2026 , small office equipment purchased, departmental vehicle maintained and Schools maintained

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	1,383,118	1,383,118	1,350,551	98%	315,452
District Unconditional Grant Non-Wage	4,638	4,638	4,638	100%	1,160
District Unconditional Grant Wage	190,265	190,265	190,265	100%	47,566
Locally Raised Revenues	44,800	44,800	30,866	69%	16,726
Other Transfers from Central Government	143,415	143,415	124,782	87%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	3,000	3,000	3,000	100%	750
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	750
Total Revenues Shares	**1,386,118**	**1,386,118**	**1,353,551**	**98%**	**316,202**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,265	190,265	115,039	60%	24,248
Non Wage	1,192,853	1,192,853	1,160,286	97%	805,611
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	1,505
External Financing	0	0	0	0%	0
Total Expenditure	**1,386,118**	**1,386,118**	**1,278,324**	**92%**	**831,364**
C: Unspent Balances					
Recurrent Balances			**75,226**		
Wage			75,226		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**75,227**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter four of FY2025/26, the department received a total cumulative amount of UGX 1,353,551,000 which was 98% of the budget. Out of which; UGX 4,638,000 was District unconditional grant nonwage, UGX 190,265,000 was District unconditional grant wage, UGX 1,000,000,000 was Programme conditional grant non wage, and Locally raised revenue was UGX 30,866,000 and Other Government Transfers was UGX 124,782,000. The department spent a cumulative total of UGX 1,278,324,000. From this wage was UGX 115,039,000, nonwage was UGX 1,160,286,000 and development was UGX 3,000,000..

Reasons for unspent balances on the bank account

The total unspent balance was UGX 75,227,000 which was all wage.
The reason for the unspent balance was because the District Engineer retired and replacement has not been done yet to absorb the wage.

Highlights of physical performance by end of the quarter

5 Staff salaries paid ,staff welfare provided, monitoring of previous works. 45km of Lokisilei Kidepo road maintained, 1 Irish bridge constructed, 1 box culvert bridge constructed, staff welfare provided, stationary procured, protective gears procured, monitoring and supervision of road works done, vehicle maintained.

VOTE: 895 Moroto 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	591,953	591,953	590,553	100%	147,255
District Unconditional Grant Wage	59,912	59,912	59,912	100%	14,978
Locally Raised Revenues	2,000	2,000	600	30%	0
Programme Conditional Grant - Non Wage Recurrent	70,041	70,041	70,041	100%	17,277
Support Services Conditional Grant - Non Wage Recurrent	460,000	460,000	460,000	100%	115,000
Development Revenues	464,164	464,164	264,164	57%	66,041
External Financing	200,000	200,000	0	0%	0
Programme Conditional Grant - Development	249,349	249,349	249,349	100%	62,337
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,056,117**	**1,056,117**	**854,717**	**81%**	**213,296**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	59,912	59,912	58,778	98%	13,845
Non Wage	532,041	532,041	530,636	100%	154,252
Development Expenditure					
Domestic Development	264,164	264,164	264,163	100%	234,857
External Financing	200,000	200,000	0	0%	0
Total Expenditure	**1,056,117**	**1,056,117**	**853,577**	**81%**	**402,953**
C: Unspent Balances					
Recurrent Balances			**1,139**		
Wage			1,133		
Non Wage			5		
Development Balances			**2**		
Domestic Development			2		
External Financing			0		
Total Unspent			**1,140**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received total cumulative fund of UGX 854.717 million, of which UGX 59.912 million was wage, UGX 70.041 million was Programme conditional grant non wage, UGX 460 million was Support Services conditional grant nonwage, Programme conditional grant development was UGX 249.349 million, Transitional conditional grant development was UGX 14.815 million and Local revenue was UGX 600,000. The total cumulative amount spent was UGX 853.577 million which was 81% of the budget. of which UGX 58.778 million was wage and UGX 530.636 million was nonwage and development was UGX 264.163 million

Reasons for unspent balances on the bank account

The total unspent balance was UGX 1.140 million of which wage was UGX 1.133 million due to non payment of deductions.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, and sanitation fuel procured, vehicle maintained, monitoring of the piped water system in Kosiroi done, quarter 3 water report submitted to the Ministry of Water and Environment, 1 District WASH meeting held, vehicle maintained, Transfers made to UMBRELLA

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	338,912	338,912	311,012	92%	82,058
District Unconditional Grant Non-Wage	6,907	6,907	6,907	100%	1,727
District Unconditional Grant Wage	230,845	230,845	230,845	100%	57,711
Locally Raised Revenues	30,000	30,000	2,100	7%	0
Other Transfers from Central Government	20,000	20,000	20,000	100%	10,000
Programme Conditional Grant - Non Wage Recurrent	51,160	51,160	51,160	100%	12,620
Development Revenues	373,716	373,716	373,716	100%	93,429
District Discretionary Equalisation Development Grant	373,715	373,716	373,716	100%	93,429
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**712,628**	**712,628**	**684,728**	**96%**	**175,486**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	230,845	230,845	230,845	100%	57,711
Non Wage	108,067	108,067	80,161	74%	41,520
Development Expenditure					
Domestic Development	373,716	373,716	363,718	97%	317,875
External Financing	0	0	0	0%	0
Total Expenditure	**712,628**	**712,628**	**674,724**	**95%**	**417,107**
C: Unspent Balances					
Recurrent Balances			**7**		
Wage			0		
Non Wage			7		
Development Balances			**9,997**		
Domestic Development			9,997		
External Financing			0		
Total Unspent			**10,004**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received total cumulative warranted funds of UGX. 684,728,000 which is 96% of the total budget. Out of this; wage was UGX. 230,845,000 (100%) of the total budget and 100% of quarter 4 outturn, local revenue of UGX 2,100,000 (7%) quarterly outturn, UGX 6,907,000 (100%) was District unconditional non-wage, UGX 51,160,000 (100%) was Programme conditional grant nonwage and District Discretionary Equalization grant UGX 373,716,000 (100%)
Total expenditure was UGX. 684,719,000 (96%) of the total budget, of which UGX 230,845,000 (100%) was wage, UGX 80,161,000 (74%) non-wage and Domestic Development was UGX 373,713,000 (100%).

Reasons for unspent balances on the bank account

The total unspent balances were UGX. 9,000 of which non-wage of UGX. 7,000 shillings only and Domestic development UGX 2,000 shillings only The reason for unspent balances is the non-requestable balances left by activity implementers

Highlights of physical performance by end of the quarter

Environmental monitoring of projects done, Stakeholder engagement and training on environment and natural resources and physical planning undertaken in all the sub counties. Four (4) Kitchen shades and energy saving stoves constructed and completed at Nakiloro seed school, Katikekile seed school, Army school and Lolet ekia primary school. 12 tanks of 10,000 litre capacity constructed in 4 institutions, 2 gardens of pasture and drought tolerant beans measuring 30 acres have been prepared in Lotisan subcounty. Project supervision for LoCAL projects undertaken

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	233,519	233,519	206,056	88%	49,509
District Unconditional Grant Wage	150,668	150,668	150,668	100%	37,667
Locally Raised Revenues	10,349	10,349	0	0%	0
Other Transfers from Central Government	41,044	41,044	23,930	58%	3,977
Programme Conditional Grant - Non Wage Recurrent	31,458	31,458	31,458	100%	7,865
Development Revenues	403,000	403,000	182,906	45%	96,847
District Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	750
External Financing	400,000	400,000	179,906	45%	96,097
Total Revenues Shares	**636,519**	**636,519**	**388,962**	**61%**	**146,355**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,668	150,668	142,093	94%	36,421
Non Wage	82,851	82,851	55,388	67%	11,841
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	750
External Financing	400,000	400,000	179882.988	45%	96,073
Total Expenditure	**636,519**	**636,519**	**380,364**	**60%**	**145,086**
C: Unspent Balances					
Recurrent Balances			**8,575**		
Wage			8,575		
Non Wage			0		
Development Balances			**23**		
Domestic Development			0		
External Financing			23		
Total Unspent			**8,599**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Quarter four for FY 2025/26, The Communiity Based services cumulatively received a total of UGX 388.962 million which was 61% of the total budget. This was consisting of UGX 150.668 million as District Unconditional grant wage, UGX 31.458 million as Programme unconditional grant nonwage, UGX 179.906 million as External Financing, UGX 23.930 million as OGT and UGX 3 million as DDEG.
The department spent a cumulative amount of UGX 380.364 million. From the total, UGX 142.093 million was wage, UGX 55.388 million was nonwage, UGX 3 million was development and UGX 179.883 million was external financing.

Reasons for unspent balances on the bank account

The department had cumulative unspent funds of UGX 8.599 million . from which UGX 8,575 million was wage. and UGX 23,000 was external financing. The wage balance was because of non payment of deductions.

Highlights of physical performance by end of the quarter

14 staff paid salaries monthly, awareness creation on gender mainstreaming done ,monitoring visits for YLP,UWEP,and GROW groups done ,12 Executive meeting for youth ,PWD,women and Elderly done , youth ,women and disabilty groups supported, support to GBV shelter done.

VOTE: 895 Moroto District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,801	114,801	103,278	90%	28,448
District Unconditional Grant Non-Wage	41,770	41,770	41,770	100%	10,446
District Unconditional Grant Wage	44,008	44,008	44,008	100%	11,002
Locally Raised Revenues	29,023	29,023	17,500	60%	7,000
Development Revenues	122,842	122,842	72,842	59%	18,211
District Discretionary Equalisation Development Grant	72,842	72,842	72,842	100%	18,211
External Financing	50,000	50,000	0	0%	0
Total Revenues Shares	**237,643**	**237,643**	**176,120**	**74%**	**46,658**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	44,008	44,008	43,895	100%	10,974
Non Wage	70,793	70,793	51,046	72%	19,972
Development Expenditure					
Domestic Development	72,842	72,842	72,834	100%	41,307
External Financing	50,000	50,000	0	0%	0
Total Expenditure	**237,643**	**237,643**	**167,775**	**71%**	**72,253**
C: Unspent Balances					
Recurrent Balances			**8,337**		
Wage			114		
Non Wage			8,224		
Development Balances			**8**		
Domestic Development			8		
External Financing			0		
Total Unspent			**8,345**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of third quarter for FY 2025/26, The Planning department had received a total cumulative warranted amount of UGX 176,120,000 which was 74% of the total departmental budget. This total comprised of UGX 41,770,000 (100%) as District Unconditional Grant non-wage, UGX 44,008000 (100%) as District Unconditional grant wage, UGX 17,500,000 (60%) was local revenue and UGX 72,8100,000 (75%) was development. The department also spent a total cumulative amount of UGX 167,775,000 representing 71%; out of which wage was UGX 43,895,000 (100%), non-wage was UGX 51,046,000 (72%) and development of UGX 72,834,000 (100%).

Reasons for unspent balances on the bank account

The department had unspent balance of UGX 8,345,000. The unspent non-wage was UGX 8,224,000 was because of delay in retiring funds from IFMS showing falls balance! Wage balance was UGX 114,000 and Development was 8,000; These are system balances that could not be absorbed ordinarily.

Highlights of physical performance by end of the quarter

Parish Chiefs and SACCO leaders trained on LGs-SPEAR tool; 60% of Parishes submitted SPEAR (State of Parish Economy and Asset Report); Backstopping of LLGs on SPEAR data collection and reporting done; PDMIS (Parish Development Model Management Information System) updated and report shared; 3 Staff were paid salaries for months of April, May and June 2026: Airtime and internet data bundles purchased: departmental vehicle maintained, conducted 3 DTPC meetings and minutes filed, Quarter one four PBS report produced and submitted to MoFPED, fuel and oils procured; Several workshops and meetings attended including on LoCAL (Local Climate Adaptive Living), Gender and Equity planning/budgeting, Environment financing and Carbon trade attended. Fourth Quarterly monitoring done for all projects.

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	78,816	78,816	65,071	83%	14,724
District Unconditional Grant Non-Wage	27,881	27,881	27,881	100%	6,973
District Unconditional Grant Wage	25,935	25,935	25,890	100%	6,439
Locally Raised Revenues	25,000	25,000	11,300	45%	1,312
Development Revenues	20,000	20,000	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Revenues Shares	**98,816**	**98,816**	**65,071**	**66%**	**14,724**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,935	25,935	25,449	98%	6,362
Non Wage	52,881	52,881	39,181	74%	8,285
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	20,000	20,000	0	0%	0
Total Expenditure	**98,816**	**98,816**	**64,630**	**65%**	**14,647**
C: Unspent Balances					
Recurrent Balances			**441**		
Wage			441		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**441**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter four, the Department had received a cumulative revenue of UGX 65.071 million representing 66% of the total budget. out of which, District Unconditional grant nonwage was UGX 27.881 million, District Unconditional grant wage was UGX 25.890million and Local revenue was UGX 11.3 million. The cumulative expenditure was UGX 64.630 million which consited of UGX 25.449 million as wage and UGX 39.181 million as non wage.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The total unspent balance was UGX 441,000. which was all wage. those are small balances that are meant for annual increment.

Highlights of physical performance by end of the quarter

4th quarter internal audit report to be produced by 31/7/2026 , 2 staff paid salaries, news papers purchased, computer accessories purchased, staff welfare provided, stationary procured, membership dues paid, fuel procured and transfers made to Nadunget T/C.

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	172,812	172,812	133,875	77%	33,418
District Unconditional Grant Non-Wage	8,114	8,114	8,114	100%	2,062
District Unconditional Grant Wage	62,481	62,481	62,481	100%	15,620
Locally Raised Revenues	42,851	42,851	3,914	9%	894
Programme Conditional Grant - Non Wage Recurrent	59,365	59,366	59,366	100%	14,841
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**172,812**	**172,812**	**133,875**	**77%**	**33,418**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	62,481	62,481	53,069	85%	13,285
Non Wage	110,330	110,330	71,394	65%	18,758
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**172,812**	**172,812**	**124,462**	**72%**	**32,043**
C: Unspent Balances					
Recurrent Balances			**9,413**		
Wage			9,413		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,413**		

Summary of Department Revenues and Expenditure by Source

The department received a total cumulative warranted fund of UGX 133,875,000 representing 77% of the total budget. out of which, the District Unconditional Grant non-wage was UGX 8114,000, representing 100% of the budget, District Unconditional Grant wage was UGX 62,481,000, representing 100% of the budget, UGX 3,914,000 (9%) was Local revenue and UGX 59,366,000 was Programme Conditional Grant nonwage representing 100% of the budget.
The department cumulatively spent a total of UGX 124,462,000 representing 72%. This consisted of UGX 53,069,000 as wage and UGX 71,394,000 as nonwage.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance was UGX 9,413,000 which was all wage. This was due to non payment of deductions.

Highlights of physical performance by end of the quarter

Payment of staff salaries for 5 staff , 5 businesses supported in registration, 10 cooperatives registered and 30 business inspected, monthly market survey conducted.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
reports produced, fuels and lubricants procured, trainings and seminars attended, hardware and software procured, ICT technical advice offered	reports produced, fuels and lubricants procured, trainings and seminars attended, hardware and software procured, CCTV cameras installed	low funding
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	375
221012 Small Office Equipment	1,300	326
222001 Information and Communication Technology Services.	7,500	5,744
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	4,900	1,501
Total for Key Service Area	**25,700**	**9,696**
Wage	0	0
Non-Wage	20,700	4,702
GoU Dev	5,000	4,994
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		
Awareness creation HIV done, number of sensitisation meetings, capacity building meetings conducted	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	312	0
Total for Key Service Area	**312**	**0**
Wage	0	0
Non-Wage	312	0
GoU Dev	0	0

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,004	0
221002 Workshops, Meetings and Seminars	46,893	0
221008 Information and Communication Technology Supplies.	6,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,794	0
221012 Small Office Equipment	30,458	0
223001 Property Management Expenses	20,679	0
225204 Monitoring and Supervision of capital work	22,294	0
227001 Travel inland	26,154	0
227004 Fuel, Lubricants and Oils	23,656	0
228001 Maintenance-Buildings and Structures	11,000	0
228002 Maintenance-Transport Equipment	827	0
312139 Other Structures - Acquisition	19,000	0
312235 Furniture and Fittings - Acquisition	11,262	0
313111 Residential Buildings - Improvement	10,000	0
313129 Other Buildings other than dwellings - Improvement	20,000	0
Total for Key Service Area	**275,521**	**0**
Wage	0	0
Non-Wage	112,134	0
GoU Dev	163,387	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
staff welfare provided, stationary procured, ICT supplies	staff welfare provided, stationary procured	none
	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,823	455

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
221011 Printing, Stationery, Photocopying and Binding	4,352	400
221012 Small Office Equipment	2,000	0
Total for Key Service Area	**10,175**	**855**
Wage	0	0
Non-Wage	10,175	855
GoU Dev	0	0
Ext Finance	0	0

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

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

Monthly Pention and gratuity paid to retired employees	Monthly Pention and gratuity paid to retired employees	none
	NA	

PIAP Output: 14060102 Staff salaries and related costs paid

Staff monthly salaries, pension and gratuity paid	Staff monthly salaries, pension, gratuity paid and payroll printed and displayed	none
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	560,621	138,733
221011 Printing, Stationery, Photocopying and Binding	2,669	670
273104 Pension	539,507	125,307
273105 Gratuity	779,083	715,965
Total for Key Service Area	**1,881,880**	**980,675**
Wage	560,621	138,733
Non-Wage	1,321,259	841,942
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

reports generated, fuel and lubricants procured, welfare purchased,stationery and small office equipment procured, reports submitted, backstopping conducted, salary arrears paid, Trainings and Seminars Attended, Hardware and Software procured, ICT Technical Advise Offered, transfers to Other Government units done, trainings attended, ICT supplies procured.	reports generated, fuel and lubricants procured, welfare purchased,stationery and small office equipment procured, reports submitted, backstopping conducted, salary arrears paid, Trainings and Seminars Attended, Hardware and Software procured, ICT Technic	low funds

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
	NA	
PIAP Output: 14060105 Human Resources managed		
UGIFT monitoring done, vehicle maintained, fuel procured, workshops and seminars attended, stationary procured	UGIFT monitoring done, vehicle maintained, fuel procured, workshops and seminars attended, stationary procured	none
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	2,000	1,520
221002 Workshops, Meetings and Seminars	3,000	1,750
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,700	375
221017 Membership dues and Subscription fees.	3,000	700
221020 Litigation and related expenses	2,500	250
223001 Property Management Expenses	5,000	2,150
223004 Guard and Security services	2,000	0
223005 Electricity	1,700	0
223006 Water	3,000	250
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	30,000	5,258
227004 Fuel, Lubricants and Oils	18,626	1,645
228002 Maintenance-Transport Equipment	17,972	2,750
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	**116,498**	**21,648**
Wage	0	0
Non-Wage	116,498	21,648
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Q4 reports produced, fuel and lubricants procured, support supervision conducted, transfers done	Q4 reports produced, fuel and lubricants procured, support supervision conducted, transfers done	none
	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
221011 Printing, Stationery, Photocopying and Binding	2,500	250
227001 Travel inland	2,757	439
227004 Fuel, Lubricants and Oils	4,000	250
263402 Transfer to Other Government Units	0	68,929
Total for Key Service Area	**9,257**	**69,868**
Wage	0	0
Non-Wage	9,257	29,021
GoU Dev	0	40,847
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
reports produced, welfare purchased, small office equipment procured, meetings held, trainings conducted, positions filled, monthly payroll printed and dispalyed	reports produced, welfare purchased, meetings held, trainings conducted, positions filled, monthly payroll printed and dispalyed	low funds
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,500	5,250
221008 Information and Communication Technology Supplies.	10,000	5,375
221009 Welfare and Entertainment	2,500	375
221011 Printing, Stationery, Photocopying and Binding	12,918	4,863
221012 Small Office Equipment	9,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,900	125
227001 Travel inland	17,200	4,859
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Key Service Area	**72,518**	**21,847**
Wage	0	0
Non-Wage	40,381	3,632
GoU Dev	32,137	18,215
Ext Finance	0	0
Total for Department	**2,391,861**	**1,104,589**
Wage	560,621	138,733

Non-Wage	1,630,716	901,800
GoU Dev	200,524	64,056
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
sensitization meeting on HIV conducted	sensitization meeting on HIV conducted	Nil
sensitization meeting on HIV conducted	sensitization meeting on HIV conducted	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	275	120
Total for Key Service Area	**275**	**120**
Wage	0	0
Non-Wage	275	120
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
1-Budget conference held 2-Submission of yearly financial and half year final accounts 3-Supervision and sub counties on local revenue performance 4-monthly payments of staff salaries 5-stationery Bought	1-Budget for FY 2026/2027 approved 2-Submission of nine months final accounts 3-Supervision and sub counties on local revenue performance 4-monthly payments of staff salaries 5-stationery Bought.6. Maintained transport equipment. Maintaened IFMS equipme	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	126,850	32,259
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	109,577	5,390
221003 Staff Training	5,000	2,000
221007 Books, Periodicals & Newspapers	2,000	1,500
221009 Welfare and Entertainment	5,832	758
221011 Printing, Stationery, Photocopying and Binding	8,000	1,000
221016 Systems Recurrent costs	30,000	12,500
224001 Medical Supplies and Services	1,725	500
227001 Travel inland	63,400	5,600
227004 Fuel, Lubricants and Oils	15,200	1,939
228001 Maintenance-Buildings and Structures	3,000	0

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**
228002 Maintenance-Transport Equipment	8,000	1,434
263402 Transfer to Other Government Units	130,000	25,407
273101 Medical expenses (To general public)	2,000	0
Total for Key Service Area	**514,584**	**90,287**
Wage	126,850	32,259
Non-Wage	303,734	58,028
GoU Dev	0	0
Ext Finance	84,000	0
Total for Department	**514,859**	**90,407**
Wage	126,850	32,259
Non-Wage	304,009	58,148
GoU Dev	0	0
Ext Finance	84,000	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
travel inland expenses catered, workshhops and seminares attended, fuel procured, vehicle mainatined	Land board meetings attended, meetins conducted on sensitisation on the land management issues	funds were used as planned

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	3,519
227001 Travel inland		10,000	2,500
	Total for Key Service Area	**20,000**	**6,019**
	Wage	0	0
	Non-Wage	20,000	6,019
	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		
HIV Maintreamed in all activities	NA	
HIV maintreamed in all activities	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	500
	Total for Key Service Area	**1,000**	**500**
	Wage	0	0
	Non-Wage	1,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Bid adverts done, contracts and Evaluation commiittee meetings conducted, staff salaries paid	NA	no variation

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,405	5,437
211107 Boards, Committees and Council Allowances	6,000	1,500
221001 Advertising and Public Relations	10,000	0
221009 Welfare and Entertainment	2,000	1,750
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	1,895	0
Total for Key Service Area	**48,300**	**9,937**
Wage	22,405	5,437
Non-Wage	25,895	4,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
staff salaries paid, Advertizements done, recruitment of vacant positions done, stationary procured, travel inland expenses cleared	staff salaries paid, Advertizements done, recruitment of vacant positions done, stationary procured, travel inland expenses cleared,	No was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,184	6,314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	3,250
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	32,400	8,100
221004 Recruitment Expenses	14,400	2,232
221007 Books, Periodicals & Newspapers	3,000	250
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	930	0
223001 Property Management Expenses	1,200	628
227001 Travel inland	10,000	2,498
Total for Key Service Area	**130,314**	**24,272**
Wage	44,184	6,314
Non-Wage	61,130	11,710
GoU Dev	25,000	6,248

Department: 030 Statutory bodies

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

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
salaries paid, vehicle maintained, fuel procured, staff welfare provided, commiittee and council sessions conducted.	salaries paid, vehicle maintained, fuel procured, staff welfare provided, commiittee and council sessions conducted.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,162	1,732
211105 Ex-Gratia for Political leaders.	93,490	46,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	15,080
221002 Workshops, Meetings and Seminars	90,000	22,570
221011 Printing, Stationery, Photocopying and Binding	2,400	600
227004 Fuel, Lubricants and Oils	3,000	750
228002 Maintenance-Transport Equipment	3,350	838
Total for Key Service Area	**230,312**	**87,660**
Wage	9,162	1,732
Non-Wage	221,150	85,927
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
DPAC meetings activities done	handling the audit reports.	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,001
227001 Travel inland	4,252	1,086
Total for Key Service Area	**30,252**	**5,087**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	20,252	5,087
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
salaries paid, travel inland expenses catered, workshhops and seminares attended, fuel procured, vehicle mainatined	salaries paid, travel inland expenses catered, workshhops and seminares attended, fuel procured, vehicle mainatined	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,993	47,696
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	8,000
221002 Workshops, Meetings and Seminars	10,000	300
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,079	2,000
223005 Electricity	1,000	0
227001 Travel inland	40,000	4,500
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	**230,072**	**62,496**
Wage	140,993	47,696
Non-Wage	89,079	14,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**690,249**	**195,971**
Wage	216,743	61,179
Non-Wage	428,254	123,457
GoU Dev	45,252	11,335
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
10,000 famers fully trained and equipped	NA	N/A
Quarterly monitoring done	NA	NA
60 farmer groups profile, trained and and provided with inputs under climate smart agriculture	NA	farmers have not yet cofunded

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		10,681	0
227001 Travel inland		413,000	9,066
	Total for Key Service Area	**423,681**	**9,066**
	Wage	0	0
	Non-Wage	223,681	9,066
	GoU Dev	0	0
	Ext Finance	200,000	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

N / A

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

Item		Approved Budget	Spent
221014 Bank Charges and other Bank related costs		0	0
	Total for Key Service Area	**1,106,009**	**304,009**
	Wage	886,933	209,521
	Non-Wage	149,567	37,175
	GoU Dev	69,509	57,313
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
quarterly pest and disease surveillance done	NA	NA
01 quarterly tse tse surveillance done	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	1,500

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**6,000**	**1,500**
	Wage	0	0
	Non-Wage	6,000	1,500
	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

communities sensitized on HIV/AIDS quarterly	NA	NA
01 HIV/AIDS sensitization done	NA	NA

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

Item		Approved Budget	Spent
227001 Travel inland		500	127
	Total for Key Service Area	**500**	**127**
	Wage	0	0
	Non-Wage	500	127
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

5	NA	Low cofunding
03 irrigation sites installed	NA	Low cofunding

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

Item		Approved Budget	Spent
227001 Travel inland		19,300	4,825
228004 Maintenance-Other Fixed Assets		45,084	16,871
312139 Other Structures - Acquisition		250,000	55,480
	Total for Key Service Area	**314,384**	**77,176**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	314,384	77,176
	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: 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		
PDM beneficiaries monitored, inspected and sensitised, training of beneficiaries done, 100 hectares of land opened	NA	NA
3,700 beneficiaries paid	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	83,622	21,667
Total for Key Service Area	**83,622**	**21,667**
Wage	0	0
Non-Wage	83,622	21,667
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,934,195**	**413,545**
Wage	886,933	209,521
Non-Wage	463,369	69,535
GoU Dev	383,893	134,489
Ext Finance	200,000	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: 12030501 Increased demand and uptake of reproductive health services		
Health workers salaries paid, PHC funds transferred to facilities	95% Children under 5 years immunised against killer diseases. primary health care services provided 52% mothers delivered in health facility	access of health services

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	3,021,808	795,777
263308 Sector Conditional Grant (Non-Wage)	286,766	71,691
Total for Key Service Area	**3,308,574**	**867,469**
Wage	3,021,808	795,777
Non-Wage	286,766	71,691
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	400	0
Total for Key Service Area	**400**	**0**
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards		
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Lopelipel HC II fenced, staff house at Lopelipel HCII rehabilitated, Nutrition coordination meetings conducted, workshops and seminars conducted, travel inland expenses cleared. immunisation of children done	Lopelipel HC II fenced, staff house at Lopelipel HCII rehabilitated, Nutrition coordination meetings conducted, workshops and seminars conducted, travel inland expenses cleared. immunisation of children done	0

VOTE: 895 Moroto District

Quarter 4

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	13,909	9,525
221009 Welfare and Entertainment	1,691	277
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	2,494	1,894
223001 Property Management Expenses	1,600	0
224001 Medical Supplies and Services	2,000	500
225204 Monitoring and Supervision of capital work	5,129	5,129
227001 Travel inland	1,062,000	4,324
227004 Fuel, Lubricants and Oils	14,996	3,249
228001 Maintenance-Buildings and Structures	29,612	29,612
228002 Maintenance-Transport Equipment	13,400	3,566
313121 Non-Residential Buildings - Improvement	67,301	67,301
Total for Key Service Area	**1,216,131**	**125,876**
Wage	0	0
Non-Wage	57,663	17,422
GoU Dev	108,468	108,454
Ext Finance	1,050,000	0
Total for Department	**4,525,106**	**993,345**
Wage	3,021,808	795,777
Non-Wage	344,829	89,113
GoU Dev	108,468	108,454
Ext Finance	1,050,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Teachers and learners in primary and secondary schools sensitized, condoms procured, testing kits for HIV/AIDS procured for schools	Teachers and learners in primary and secondary schools sensitized, condoms procured, testing kits for HIV/AIDS procured for schools	Nill

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,462	2,714
	Total for Key Service Area	**6,462**	**2,714**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,462	2,714
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Primary Teachers' salaries paid, Rehabilitation of Schools done	Primary Teachers' salaries paid, Rehabilitation of Schools done	Nill
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Salaries for primary teachers paid on time, teachers' payroll developed	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,808,698	935,227
225204 Monitoring and Supervision of capital work		7,497	7,497
312111 Residential Buildings - Acquisition		90,250	78,161
312121 Non-Residential Buildings - Acquisition		52,189	52,189
	Total for Key Service Area	**3,958,634**	**1,073,074**
	Wage	3,808,698	935,227
	Non-Wage	0	0
	GoU Dev	149,936	137,847
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Capitation grants disbursed to 16 government aided primary schools	Capitation grants disbursed to 16 government aided primary schools	Nill

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		254,820	85,825
	Total for Key Service Area	**254,820**	**85,825**
	Wage	0	0
	Non-Wage	254,820	85,825
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Capitation grant transferred to all Secondary Schools	Capitation grant transferred to all the four Secondary Schools that is to say; Katikikle seed school in Tapac sub-county, Nakiloro seed school in Katikekile sub-county, Rupa seed school in Rpua sub-county, and Nadunget senior secondary school in Nadunget	Nill

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		209,820	91,639
	Total for Key Service Area	**209,820**	**91,639**
	Wage	0	0
	Non-Wage	209,820	91,639
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Secondary teacher's salaries paid	Secondary teacher's salaries paid	Nill
Secondary teacher's salaries paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,461,636	926,632
	Total for Key Service Area	**1,461,636**	**926,632**
	Wage	1,461,636	926,632
	Non-Wage	0	0
	GoU Dev	0	0

Department: 060 Education

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

Monitoring, inspection and support supervision of Schools done	Monitoring, inspection and support supervision for 16 primary government aided Schools and four secondary schools done	Nill

PIAP Output: 12060401 Enhanced Professional sports and participation

School inspection conducted, reports developed and submitted to DES for approval	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,334
227004 Fuel, Lubricants and Oils	6,048	4,032
Total for Key Service Area	**10,048**	**5,366**
Wage	0	0
Non-Wage	10,048	5,366
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Classrooms constructed, pit latrines constructed, furniture procured, construction capital works monitored	NA	

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

two-classroom block and a two-pit latrine constructed at Nataparakwangan primary school, School Management committees and other stake holders trained, teachers' salaries paid, a two-classroom block at Moroto KDA P/S renovated, co-curricular activities conducted, a girls' dormitory at Moroto rainbow P/S constructed, schools monitored and inspected	two-classroom block and a two-pit latrine constructed at Nataparakwangan primary school, School Management committees and other stake holders trained, teachers' salaries paid, a two-classroom block at Moroto KDA P/S renovated, co-curricular activities co	The variations were as a result of delayed procurement process that affected the disbursement of funds to the contractors on time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,816	13,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
211107 Boards, Committees and Council Allowances	65,000	0
212103 Incapacity benefits (Employees)	18,000	0
221001 Advertising and Public Relations	8,000	0

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,400	7,000
221003 Staff Training	2,200	0
221005 Official Ceremonies and State Functions	26,400	6,266
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	9,400	670
221012 Small Office Equipment	8,000	0
221017 Membership dues and Subscription fees.	1,200	800
224008 Educational Materials and Services	24,000	0
227001 Travel inland	20,000	7,465
227004 Fuel, Lubricants and Oils	22,700	2,300
228002 Maintenance-Transport Equipment	8,052	4,116
273102 Incapacity, death benefits and funeral expenses	8,400	0
282103 Scholarships and related costs	9,900	0
Total for Key Service Area	**349,468**	**42,021**
Wage	69,816	13,404
Non-Wage	79,652	28,617
GoU Dev	0	0
Ext Finance	200,000	0

Key Service Area: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Classrooms constructed, construction capital works monitored, a class block constructed, a four unit teachers; house constructed at Lokwakipi Primary School.	Classrooms constructed, pit latrines constructed, furniture procured, construction capital works monitored, a class block constructed, a four unit teachers; house constructed at Lokwakipi Primary School.	The capital works did not commence as expected due to the fact that the procurement process delayed the payment of contractors on time

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

Item	Approved Budget	Spent
221012 Small Office Equipment	57,800	0
225204 Monitoring and Supervision of capital work	6,427	6,061
228001 Maintenance-Buildings and Structures	20,900	13,934
312111 Residential Buildings - Acquisition	185,947	128,928
312121 Non-Residential Buildings - Acquisition	101,218	47,899
Total for Key Service Area	**372,293**	**196,822**
Wage	0	0
Non-Wage	79,800	14,668

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	292,492	182,155
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Co-curricular activities conducted, sports teachers trained	Co-curricular activities (kids athletics) was conducted in Tororo City for term one 2026, sports teachers trained	Nill

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,247	4,831
221002 Workshops, Meetings and Seminars	8,000	5,333
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
221017 Membership dues and Subscription fees.	1,000	667
227001 Travel inland	12,753	5,876
227004 Fuel, Lubricants and Oils	7,000	3,500
228002 Maintenance-Transport Equipment	1,000	667
273101 Medical expenses (To general public)	1,000	337
Total for Key Service Area	**40,000**	**22,544**
Wage	0	0
Non-Wage	40,000	22,544
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Teachers trained on special needs education, data collected on special needs	Teachers trained on special needs education, data collected on special needs	Nill

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	500
227004 Fuel, Lubricants and Oils	1,500	500
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**6,666,181**	**2,447,638**
Wage	5,340,150	1,875,263
Non-Wage	677,140	249,659
GoU Dev	448,890	322,715
Ext Finance	200,000	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
30% of work done	NA	
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
10km of districts roads mained	5 staff paid salaries, BOQs produced	none
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
10	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,265	24,248
225203 Appraisal and Feasibility Studies for Capital Works	3,000	1,505
225204 Monitoring and Supervision of capital work	4,638	2,218
227001 Travel inland	10,000	7,757
228001 Maintenance-Buildings and Structures	111,689	35,989
263402 Transfer to Other Government Units	66,525	0
Total for Key Service Area	**386,118**	**71,717**
Wage	190,265	24,248
Non-Wage	192,853	45,964
GoU Dev	3,000	1,505
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
10Km of of Lokisilei Kidepo - Kobebe Road done	40km of Lokisilei Kidepo road maintained, 3 Irish bridges constructed, 1 box culvert bridge constructed, culvert linestaff welfare provided, stationary procured, protective gears procured, monitoring and supervision of road works done, vehicle maintained.	none
works in progress	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
224010 Protective Gear	2,000	2,000
227001 Travel inland	18,000	5,405
228001 Maintenance-Buildings and Structures	876,000	673,387

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,000	77,355
Total for Key Service Area	**1,000,000**	**759,647**
Wage	0	0
Non-Wage	1,000,000	759,647
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,386,118**	**831,364**
Wage	190,265	24,248
Non-Wage	1,192,853	805,611
GoU Dev	3,000	1,505
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Phase I of Piped water system under construction, world water day celebrated, sanitation week celebrated	Phase 1 piped system at Kosiroi done, fuel procured, WASH meeting conducted, quarter 3 report submitted to the Ministry of water and Enviroment, departmental vehicle maintained, Transfers made to UMBRELLA.	None
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
construction of pump house and pipe network	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,912	13,845
221002 Workshops, Meetings and Seminars	61,435	29,683
221011 Printing, Stationery, Photocopying and Binding	800	0
223001 Property Management Expenses	1,200	0
227001 Travel inland	4,800	3,600
227004 Fuel, Lubricants and Oils	10,000	5,002
228002 Maintenance-Transport Equipment	11,621	7,992
228004 Maintenance-Other Fixed Assets	224,688	6,172
263402 Transfer to Other Government Units	460,000	115,000
312139 Other Structures - Acquisition	221,662	221,660
Total for Key Service Area	**1,056,117**	**402,953**
Wage	59,912	13,845
Non-Wage	532,041	154,252
GoU Dev	264,164	234,857
Ext Finance	200,000	0
Total for Department	**1,056,117**	**402,953**
Wage	59,912	13,845
Non-Wage	532,041	154,252
GoU Dev	264,164	234,857
Ext Finance	200,000	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: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
20 District Projects monitored for environmental and Social mitigation	NA	More funds were availed for this activity in quarter 4

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,998	1,502
Total for Key Service Area	**2,998**	**1,502**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,998	1,502
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
7-10,000 ltres water harvesting tanks installed at Kalemungole HC3 and 5 at Rupa seed school	NA	More funds were made available for these interventions

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	2,009
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	960	480
225101 Consultancy Services	13,040	6,522
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	10,822	10,822
227001 Travel inland	13,850	3,592
227004 Fuel, Lubricants and Oils	14,000	6,998
228002 Maintenance-Transport Equipment	5,472	1,372
312129 Other Buildings other than dwellings - Acquisition	288,574	278,579
312221 Light ICT hardware - Acquisition	2,000	2,000
Total for Key Service Area	**360,717**	**313,873**
Wage	0	0
Non-Wage	0	0
GoU Dev	360,717	313,873
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
5 kms of rivers regenerated, 1 forest and wetland management plan developed	NA	More support was increased to teach farmer hoe to prepare resilient nutrition gardens to increase resilience to climate change

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,138	19,951
221011 Printing, Stationery, Photocopying and Binding	1,116	396
227001 Travel inland	17,906	6,726
Total for Key Service Area	**51,160**	**27,073**
Wage	0	0
Non-Wage	51,160	27,073
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: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
Salaries for 5 staff paid in Q4 and Q4 Office operations managed	NA	No variation because all the staff were paid monthly salaries in time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,845	57,711
212102 Medical expenses (Employees)	4,287	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	**260,132**	**57,711**
Wage	230,845	57,711
Non-Wage	29,287	0
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
25 hectares acquired in Q4, 2 Forestry and Environmental compliance trips undertaken	NA	With support from Tororo Cement, the District was able to acquire Land for the school and the health centre
	NA	

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,907	3,447
Total for Key Service Area	**6,907**	**3,447**
Wage	0	0
Non-Wage	6,907	3,447
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
communities sensitized on planning, capacity of town coucil staff built on development of the Town coucil Development Plan, Printer and laptop computer procured, Physical Planning commiittee sittings to approve building plans done.	NA	More funds from DDEG in addition to the grant were added to perform more activities in Physical planning

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	2,500
221002 Workshops, Meetings and Seminars	8,000	6,000
221012 Small Office Equipment	4,000	4,000
227001 Travel inland	8,000	1,000
Total for Key Service Area	**30,000**	**13,500**
Wage	0	0
Non-Wage	20,000	11,000
GoU Dev	10,000	2,500
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 090 Natural Resources

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		
HIV maintreamed in all activities	NA	HIV messages were delivered in all the more than 20 departmental meetings

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	713	0
Total for Key Service Area	**713**	**0**
Wage	0	0
Non-Wage	713	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**712,628**	**417,107**
Wage	230,845	57,711
Non-Wage	108,067	41,520
GoU Dev	373,716	317,875
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		
survivors linked to services, data on GBV collected and analyzed, Parenting sessions done, cross boarder meetings on FGM done	14 staff paid salaries for 3 months, support given to child protection committees and GBV, departmental car repaired, awareness creation on gender maintreaming done	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,668	36,421
221002 Workshops, Meetings and Seminars	400,000	96,073
221009 Welfare and Entertainment	1,149	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	1,200	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**559,017**	**132,495**
Wage	150,668	36,421
Non-Wage	8,349	0
GoU Dev	0	0
Ext Finance	400,000	96,073

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		
DAC, SAC and VAC meetings held,	NA	

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

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

Key Service Area: 000021 Gender Mainstreaming services

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Gender issues identified and intergrated in sector workplans and budgets	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Gender mainstreaming done	Support to the GBV shelter done, wareness creation on gender mainstreaming done	none

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

Item		Approved Budget	Spent
221003 Staff Training		3,000	750
	Total for Key Service Area	**3,000**	**750**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,000	750
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
YLP and UWEP groups monitored	YLP and UWEP groups monitored	none

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

Item		Approved Budget	Spent
227001 Travel inland		41,044	3,977
	Total for Key Service Area	**41,044**	**3,977**
	Wage	0	0
	Non-Wage	41,044	3,977
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Executives meetings for elderly ,women ,youth and disability meetings held	Executives meetings for elderly ,women ,youth and disability meetings held	none

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		26,458	6,615
227001 Travel inland		5,000	1,250
	Total for Key Service Area	**31,458**	**7,865**
	Wage	0	0
	Non-Wage	31,458	7,865

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**636,519**	**145,086**
	Wage	150,668	36,421
	Non-Wage	82,851	11,841
	GoU Dev	3,000	750
	Ext Finance	400,000	96,073

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Performance Contracts developed; Budget Framework Paper; Annual Quarterly Workplan and Annual Budget using PBS tool facilitated; Joint quarterly monitoring of all projects under implementation conducted; Desk and Field Appraisal of all approved projects in the LGDP III done; DTPC minutes recorded and filed; Sub Counties and departments mentored on planning and budgeting; District databases updated; Statistical Abstract produced and disseminated; Quarterly PBS reports produced and submitted to MOFPED; Office assets and staff welfare maintained; staff salaries paid meetings attended	NA	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,008	10,974
212102 Medical expenses (Employees)	2,000	300
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	62,000	4,068
221003 Staff Training	3,443	160
221008 Information and Communication Technology Supplies.	4,500	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	250	0
222001 Information and Communication Technology Services.	4,000	1,400
223006 Water	1,200	0
227001 Travel inland	63,242	20,808
227004 Fuel, Lubricants and Oils	6,000	1,503
228001 Maintenance-Buildings and Structures	3,000	3,000
228002 Maintenance-Transport Equipment	6,000	1,515
228004 Maintenance-Other Fixed Assets	29,000	26,525
Total for Key Service Area	**237,643**	**72,253**
Wage	44,008	10,974
Non-Wage	70,793	19,972
GoU Dev	72,842	41,307
Ext Finance	50,000	0

Total for Department	**237,643**	**72,253**
Wage	44,008	10,974
Non-Wage	70,793	19,972
GoU Dev	72,842	41,307
Ext Finance	50,000	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
quarter four Internal Audit Report and workshops executed	4th quarter internal audit Draft report produced , 2 staff paid salaries, books and periodicals purchased, computer accessories purchased, staff welfare provided, stationary procured, membership dues paid, fuel procured and transfers made to Nadunget T/C	By Default audit activities start when the Quarter ends, so the Report shall be made in Quarter one of Financial 2026/2027
no output	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Review of reflags and brief the accounting Officer	one verification Report.	verification done at the Instruction of Management.
Review of reflags and brief the accounting Officer	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,935	6,362
212102 Medical expenses (Employees)	1,000	300
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	14,000	1,000
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	8,000	500
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,000	500
227001 Travel inland	27,881	2,235
227004 Fuel, Lubricants and Oils	6,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	7,000	1,750
Total for Key Service Area	**98,816**	**14,647**
Wage	25,935	6,362
Non-Wage	52,881	8,285
GoU Dev	0	0
Ext Finance	20,000	0
Total for Department	**98,816**	**14,647**
Wage	25,935	6,362

Non-Wage	52,881	8,285
GoU Dev	0	0
Ext Finance	20,000	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism infrastructures developed	NA	
	NA	
	NA	
	12 tourism sites mapped and disseminated	there was no variation on expenditures

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,887	0
Total for Key Service Area	**4,887**	**0**
Wage	0	0
Non-Wage	4,887	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Numeber of serveys, and monitorings conducted	Nakadanya tourism site wildlife site mapped	Non
	NA	
	NA	
	Nakadanya tourism site wildlife site mapped	there is no variation on expenditures

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	200	50
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	10,000	1,250
Total for Key Service Area	**12,000**	**1,300**
Wage	0	0
Non-Wage	12,000	1,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
5 Services providers trained	8 trainings conducted 8 tourism Msmes	none
	NA	
	NA	
	8 trainings conducted 8 tourism Msmes	there was no variation on expenditure
PIAP Output: 07020901 Increased local consumption and production		
5 tourism promotional campains Conducted	NA	
	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,795	948
227001 Travel inland	2,000	500
Total for Key Service Area	**5,795**	**1,448**
Wage	0	0
Non-Wage	5,795	1,448
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: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
10 Business Helped to Register	5 Staff paid salaries, cleaning services paid, monitoring of PDM gorups done, vehicle maintained, 10 businesses registered.	no variations
10 MSMEs sensitiesd	NA	
	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,481	13,285
221002 Workshops, Meetings and Seminars	6,000	1,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	1,200	300
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	13,391	3,435
228002 Maintenance-Transport Equipment	17,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,451	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	**106,723**	**20,520**
Wage	62,481	13,285
Non-Wage	44,242	7,235
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

Reduced the burden of communicable diseases with focus on high burden diseases	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	113	0
Total for Key Service Area	**113**	**0**
Wage	0	0
Non-Wage	113	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

increase in the counsumption of locally produced goods	NA	
	NA	
	NA	
	NA	

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
	food crops sold in markets around the sub counties and to neighboring districts	no variation in expenditures
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
Number of products marketed through E-commerce	No activity implemented	Non allocation of local revenue to the department
	NA	
	NA	
	NA	
	Market data disseminated through ministry portal	no variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	17,000	4,250
227004 Fuel, Lubricants and Oils	7,286	1,821
Total for Key Service Area	**24,285**	**6,070**
Wage	0	0
Non-Wage	24,285	6,070
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets		
Number of Market serveys conducted	No activity implemented	non allocation of funds
	NA	
	NA	
	NA	
	weakly market data collected on commodity prices and deiminated and productive cooperatives linked to other markets	no variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,722	431
227001 Travel inland	9,086	2,274
227004 Fuel, Lubricants and Oils	8,200	0
Total for Key Service Area	**19,008**	**2,705**
Wage	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	19,008	2,705
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**172,812**	**32,043**
	Wage	62,481	13,285
	Non-Wage	110,330	18,758
	GoU Dev	0	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
reports produced, fuels and lubricants procured, trainings and seminars attended, hardware and software procured, ICT technical advice offered	reports produced, fuels and lubricants procured, trainings and seminars attended, hardware and software procured, ICT technical advice offered, CCTV cameras installed	low funding

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.	6,000	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
221012 Small Office Equipment	1,300	650
222001 Information and Communication Technology Services.	7,500	6,494
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	4,900	3,000
Total for Key Service Area	**25,700**	**19,644**
Wage	0	0
Non-Wage	20,700	14,650
GoU Dev	5,000	4,994
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Awareness creation HIV done, number of sensitisation meetings, capacity building meetings conducted		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	312	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**312**	**0**
Wage	0	0
Non-Wage	312	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,004	0
221002 Workshops, Meetings and Seminars	46,893	0
221008 Information and Communication Technology Supplies.	6,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	8,794	0
221012 Small Office Equipment	30,458	0
223001 Property Management Expenses	20,679	0
225204 Monitoring and Supervision of capital work	22,294	0
227001 Travel inland	26,154	0
227004 Fuel, Lubricants and Oils	23,656	0
228001 Maintenance-Buildings and Structures	11,000	0
228002 Maintenance-Transport Equipment	827	0
312139 Other Structures - Acquisition	19,000	0
312235 Furniture and Fittings - Acquisition	11,262	0
313111 Residential Buildings - Improvement	10,000	0
313129 Other Buildings other than dwellings - Improvement	20,000	0
Total for Key Service Area	**275,521**	**0**
Wage	0	0
Non-Wage	112,134	0
GoU Dev	163,387	0
Ext Finance	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
staff welfare provided, stationary procured, ICT supplies	staff welfare provided, stationary procured, ICT supplies	none

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,823	2,322
221011 Printing, Stationery, Photocopying and Binding	4,352	1,600
221012 Small Office Equipment	2,000	0
Total for Key Service Area	**10,175**	**4,922**
Wage	0	0
Non-Wage	10,175	4,922
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Monthly Pention and gratuity paid to retired employees	Monthly Pention and gratuity paid to retired employees	none
PIAP Output: 14060102 Staff salaries and related costs paid		
Staff monthly salaries, pension and gratuity paid	Staff monthly salaries, pension, gratuity paid and payroll printed and displayed	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	560,621	497,376
221011 Printing, Stationery, Photocopying and Binding	2,669	2,667
273104 Pension	539,507	414,165
273105 Gratuity	779,083	901,844
Total for Key Service Area	**1,881,880**	**1,816,051**
Wage	560,621	497,376
Non-Wage	1,321,259	1,318,675

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

reports generated, fuel and lubricants procured, welfare purchased,stationery and small office equipment procured, reports submitted, backstopping conducted, salary arrears paid, Trainings and Seminars Attended, Hardware and Software procured, ICT Technical Advise Offered, transfers to Other Government units done, trainings attended, ICT supplies procured.	reports generated, fuel and lubricants procured, welfare purchased,stationery and small office equipment procured, reports submitted, backstopping conducted, salary arrears paid, Trainings and Seminars Attended, Hardware and Software procured, ICT Technic	low funds

PIAP Output: 14060105 Human Resources managed

UGIFT monitoring done, vehicle maintained, fuel procured, workshops and seminars attended, stationary procured	UGIFT monitoring done, vehicle maintained, fuel procured, workshops and seminars attended, stationary procured	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,900
212102 Medical expenses (Employees)	2,000	1,520
221002 Workshops, Meetings and Seminars	3,000	2,500
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,000	2,500
221011 Printing, Stationery, Photocopying and Binding	4,700	3,900
221017 Membership dues and Subscription fees.	3,000	1,707
221020 Litigation and related expenses	2,500	2,500
223001 Property Management Expenses	5,000	4,900
223004 Guard and Security services	2,000	2,000
223005 Electricity	1,700	1,300
223006 Water	3,000	1,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	30,000	28,833
227004 Fuel, Lubricants and Oils	18,626	13,115
228002 Maintenance-Transport Equipment	17,972	16,030
273102 Incapacity, death benefits and funeral expenses	2,000	2,000

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**116,498**	**101,705**
Wage	0	0
Non-Wage	116,498	101,705
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

Q4 reports produced, fuel and lubricants procured, support supervision conducted, transfers done	Q4 reports produced, fuel and lubricants procured, support supervision conducted, transfers done	none

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
227001 Travel inland	2,757	2,256
227004 Fuel, Lubricants and Oils	4,000	1,000
263402 Transfer to Other Government Units	0	275,521
Total for Key Service Area	**9,257**	**281,277**
Wage	0	0
Non-Wage	9,257	117,890
GoU Dev	0	163,387
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

reports produced, welfare purchased, small office equipment procured, meetings held, trainings conducted, positions filled, monthly payroll printed and dispalyed	reports produced, welfare purchased, small office equipment procured, meetings held, trainings conducted, positions filled, monthly payroll printed and dispalyed	low funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,500	11,000
221008 Information and Communication Technology Supplies.	10,000	8,250

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	2,500	2,000
221011 Printing, Stationery, Photocopying and Binding	12,918	9,324
221012 Small Office Equipment	9,000	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	1,900	1,300
227001 Travel inland	17,200	17,200
227004 Fuel, Lubricants and Oils	6,000	5,000
Total for Key Service Area	**72,518**	**54,074**
Wage	0	0
Non-Wage	40,381	21,939
GoU Dev	32,137	32,135
Ext Finance	0	0
Total for Department	**2,391,861**	**2,277,674**
Wage	560,621	497,376
Non-Wage	1,630,716	1,579,781
GoU Dev	200,524	200,517
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
sensitization meeting on HIV conducted	sensitization meeting on HIV conducted	Nil
sensitization meeting on HIV conducted	sensitization meeting on HIV conducted	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		275	120
	Total for Key Service Area	**275**	**120**
	Wage	0	0
	Non-Wage	275	120
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
1-Budget conference held 2-Submission of yearly financial and half year final accounts 3-Supervision and sub counties on local revenue performance 4-monthly payments of staff salaries 5-stationery Bought	1- Budget conference held 2.Budget for FY 2026/2027 approved 2-Submission of nine months final accounts 3-Supervision and sub counties on local revenue performance 4-monthly payments of staff salaries 5-stationery Bought.Maintained transport equipment.	NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	126,850	125,287
212102 Medical expenses (Employees)	2,000	1,000
212103 Incapacity benefits (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	109,577	52,585
221003 Staff Training	5,000	5,000
221007 Books, Periodicals & Newspapers	2,000	2,000
221009 Welfare and Entertainment	5,832	2,732
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221016 Systems Recurrent costs	30,000	30,000

Department: 020 Finance

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

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	1,725	500
227001 Travel inland	63,400	63,400
227004 Fuel, Lubricants and Oils	15,200	7,182
228001 Maintenance-Buildings and Structures	3,000	3,000
228002 Maintenance-Transport Equipment	8,000	7,214
263402 Transfer to Other Government Units	130,000	53,477
273101 Medical expenses (To general public)	2,000	0
Total for Key Service Area	**514,584**	**362,378**
Wage	126,850	125,287
Non-Wage	303,734	205,646
GoU Dev	0	0
Ext Finance	84,000	31,445
Total for Department	**514,859**	**362,498**
Wage	126,850	125,287
Non-Wage	304,009	205,766
GoU Dev	0	0
Ext Finance	84,000	31,445

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
travel inland expenses catered, workshhops and seminares attended, fuel procured, vehicle mainatined	travel inland expenses catered, workshhops and seminares attended, fuel procured, vehicle mainatined	funds were used as planned

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
227001 Travel inland	10,000	10,000
Total for Key Service Area	**20,000**	**20,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV Maintreamed in all activities

HIV maintreamed in all activities

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Bid adverts done, contracts and Evaluation commiittee meetings conducted, staff salaries paid	allowance paid to contract committee members, salaries paid to senior procurement officer and procurement, printing and stationery procured,	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,405	21,748
211107 Boards, Committees and Council Allowances	6,000	6,000
221001 Advertising and Public Relations	10,000	3,200
221009 Welfare and Entertainment	2,000	1,750
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,895	0
Total for Key Service Area	**48,300**	**36,698**
Wage	22,405	21,748
Non-Wage	25,895	14,950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
staff salaries paid, Advertizements done, recruitment of vacant positions done, stationary procured, travel inland expenses cleared	staff salaries paid, Advertizements done, recruitment of vacant positions done, stationary procured, travel inland expenses cleared	No was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,184	36,753
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	13,000
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	32,400	32,400
221004 Recruitment Expenses	14,400	11,204
221007 Books, Periodicals & Newspapers	3,000	1,000
221008 Information and Communication Technology Supplies.	5,000	2,288
221009 Welfare and Entertainment	2,000	2,000

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	930	0
223001 Property Management Expenses	1,200	1,109
227001 Travel inland	10,000	9,998
Total for Key Service Area	**130,314**	**111,753**
Wage	44,184	36,753
Non-Wage	61,130	50,002
GoU Dev	25,000	24,998
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

salaries paid, vehicle maintained, fuel procured, staff welfare provided, commiittee and council sessions conducted.	salaries paid, vehicle maintained, fuel procured, staff welfare provided, commiittee and council sessions conducted.	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,162	7,163
211105 Ex-Gratia for Political leaders.	93,490	93,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,910	28,910
221002 Workshops, Meetings and Seminars	90,000	86,751
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	3,350	3,350
Total for Key Service Area	**230,312**	**225,064**
Wage	9,162	7,163
Non-Wage	221,150	217,901
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
DPAC meetings activities done	8	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,400
221002 Workshops, Meetings and Seminars	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	4,252	4,249
Total for Key Service Area	**30,252**	**26,649**
Wage	0	0
Non-Wage	10,000	6,400
GoU Dev	20,252	20,249
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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		
salaries paid, travel inland expenses catered, workshhops and seminares attended, fuel procured, vehicle mainatined	salaries paid, travel inland expenses catered, workshhops and seminares attended, fuel procured, vehicle mainatined	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,993	125,030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	13,000
221002 Workshops, Meetings and Seminars	10,000	5,446
221009 Welfare and Entertainment	2,000	1,800
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,079	2,000
223005 Electricity	1,000	969
227001 Travel inland	40,000	38,574
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	5,000	4,000
Total for Key Service Area	**230,072**	**195,819**
Wage	140,993	125,030
Non-Wage	89,079	70,789

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	**690,249**	**616,983**
	Wage	216,743	190,693
	Non-Wage	428,254	381,042
	GoU Dev	45,252	45,247
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
10,000 famers fully trained and equipped	40,000 farmers fully trained and equip	N/A
Quaterly monitoring done	04 quarterly monitoring done	NA
	60 farmer groups profile ans trained	farmers have not yet cofunded

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		10,681	8,998
227001 Travel inland		413,000	133,199
	Total for Key Service Area	**423,681**	**142,197**
	Wage	0	0
	Non-Wage	223,681	125,862
	GoU Dev	0	0
	Ext Finance	200,000	16,335

Key Service Area: 010016 Farmer mobilisation and sensitisation

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	83
	Total for Key Service Area	**1,106,009**	**1,073,042**
	Wage	886,933	858,083
	Non-Wage	149,567	145,450
	GoU Dev	69,509	69,509
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
quarterly pest and disease surveillance done	04 quarterly pest and disease surveillance done	NA

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
227001 Travel inland		6,000	6,000
	Total for Key Service Area	**6,000**	**6,000**
	Wage	0	0
	Non-Wage	6,000	6,000
	GoU Dev	0	0
	Ext Finance	0	0

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

communities sensitised on HIV/AIDS quaterly	04 communities sensitised on HIV/AIDS done	NA
	04 HIV/AIDS sensitization done	NA

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

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

5	29 irrigation sites established	Low cofunding
	05 irrigation sites installed this year	Low cofunding

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

Item	Approved Budget	Spent
227001 Travel inland	19,300	19,300

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	45,084	45,084
312139 Other Structures - Acquisition	250,000	55,480
Total for Key Service Area	**314,384**	**119,864**
Wage	0	0
Non-Wage	0	0
GoU Dev	314,384	119,864
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PDM beneficiaries monitored, inspected and sensitised, training of beneficiaries done, 100 hectares of land opened	PDM beneficiaries monitored, inspected and sensitized, training of beneficiaries done, 400 hectares of land opened.done, AGM conducted	NA

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

Item	Approved Budget	Spent
227001 Travel inland	83,622	83,622
Total for Key Service Area	**83,622**	**83,622**
Wage	0	0
Non-Wage	83,622	83,622
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,934,195**	**1,425,224**
Wage	886,933	858,083
Non-Wage	463,369	361,433
GoU Dev	383,893	189,373
Ext Finance	200,000	16,335

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: 12030501 Increased demand and uptake of reproductive health services		
Health workers salaries paid, PHC funds transfered to facilities	95% Children under 5 years immunised against killer diseases. primary health care services provided 52% mothers delivered in health facility	access of health services

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,021,808	2,834,077
263308 Sector Conditional Grant (Non-Wage)	286,766	286,766
Total for Key Service Area	**3,308,574**	**3,120,843**
Wage	3,021,808	2,834,077
Non-Wage	286,766	286,766
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV Commiittee meetings conducted.

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

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Key Service Area	**400**	**0**
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Lopelipel HC II fenced, staff house at Lopelipel HCII rehabilitated, Nutrition coordination meetings conducted, workshops and seminars conducted, travel inland expenses cleared. immunisation of children done	Lopelipel HC II fenced, staff house at Lopelipel HCII rehabilitated, Nutrition coordination meetings conducted, workshops and seminars conducted, travel inland expenses cleared. immunisation of children done	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	13,909	13,895
221009 Welfare and Entertainment	1,691	1,391
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,494	2,494
223001 Property Management Expenses	1,600	300
224001 Medical Supplies and Services	2,000	2,000
225204 Monitoring and Supervision of capital work	5,129	5,129
227001 Travel inland	1,062,000	258,879
227004 Fuel, Lubricants and Oils	14,996	12,996
228001 Maintenance-Buildings and Structures	29,612	29,612
228002 Maintenance-Transport Equipment	13,400	13,400
313121 Non-Residential Buildings - Improvement	67,301	67,301
Total for Key Service Area	**1,216,131**	**409,396**
Wage	0	0
Non-Wage	57,663	54,037
GoU Dev	108,468	108,454
Ext Finance	1,050,000	246,905
Total for Department	**4,525,106**	**3,530,239**
Wage	3,021,808	2,834,077
Non-Wage	344,829	340,803
GoU Dev	108,468	108,454
Ext Finance	1,050,000	246,905

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Teachers and learners in primary and secondary schools sensitized, condoms procured, testing kits for HIV/AIDS procured for schools	Teachers and learners in primary and secondary schools sensitized, condoms procured, testing kits for HIV/AIDS procured for schools	Nill

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,462	6,462
Total for Key Service Area	**6,462**	**6,462**
Wage	0	0
Non-Wage	0	0
GoU Dev	6,462	6,462
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Primary Teachers' salaries paid, Rehabilitation of Schools done	Primary Teachers' salaries paid, Rehabilitation of Schools done	Nill
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Salaries for primary teachers paid on time, teachers' payroll developed		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,808,698	3,693,939
225204 Monitoring and Supervision of capital work	7,497	7,497
312111 Residential Buildings - Acquisition	90,250	78,161
312121 Non-Residential Buildings - Acquisition	52,189	52,189
Total for Key Service Area	**3,958,634**	**3,831,786**
Wage	3,808,698	3,693,939
Non-Wage	0	0
GoU Dev	149,936	137,847
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: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Capitation grants disbursed to 16 government aided primary schools	Capitation grants disbursed to 16 government aided primary schools	Nill

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)	254,820	254,820
Total for Key Service Area	**254,820**	**254,820**
Wage	0	0
Non-Wage	254,820	254,820
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Capitation grant transferred to all Secondary Schools	Capitation grant transferred to all the four Secondary Schools that is to say; Katikikle seed school in Tapac sub-county, Nakiloro seed school in Katikekile sub-county, Rupa seed school in Rpua sub-county, and Nadunget senior secondary school in Nadunget	Nill

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)	209,820	272,820
Total for Key Service Area	**209,820**	**272,820**
Wage	0	0
Non-Wage	209,820	272,820
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Secondary teacher's salaries paid	Secondary teacher's salaries paid	Nill
Teachers' salaries paid, payroll developed		

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	1,461,636	2,021,727
Total for Key Service Area	**1,461,636**	**2,021,727**
Wage	1,461,636	2,021,727
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Monitoring, inspection and support supervision of Schools done	Monitoring, inspection and support supervision for 16 primary government aided Schools and four secondary schools done	Nill

PIAP Output: 12060401 Enhanced Professional sports and participation

School inspection conducted, reports developed and submitted to DES for approval

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
227004 Fuel, Lubricants and Oils	6,048	6,048
Total for Key Service Area	**10,048**	**10,048**
Wage	0	0
Non-Wage	10,048	10,048
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Classrooms constructed, pit latrines constructed, furniture procured, construction capital works monitored

VOTE: 895 Moroto District Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
A fence at Lia primary school constructed, a two-classroom block and a two-pit latrine constructed at Nataparakwangan primary school, 90 desks supplied to Lokisilei P/S, Nataparakwangan P/S, and Lokitumo P/S, School Management committees and other stake holders trained, teachers' salaries paid, a two-classroom block at Moroto KDA P/S renovated, co-curricular activities conducted, a girls' dormitory at Moroto rainbow P/S constructed, schools monitored and inspected	two-classroom block and a two-pit latrine constructed at Nataparakwangan primary school, School Management committees and other stake holders trained, teachers' salaries paid, a two-classroom block at Moroto KDA P/S renovated, co-curricular activities co	The variations were as a result of delayed procurement process that affected the disbursement of funds to the contractors on time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,816	44,818
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000
211107 Boards, Committees and Council Allowances	65,000	65,000
212103 Incapacity benefits (Employees)	18,000	18,000
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	18,400	18,400
221003 Staff Training	2,200	2,200
221005 Official Ceremonies and State Functions	26,400	26,399
221009 Welfare and Entertainment	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	9,400	9,400
221012 Small Office Equipment	8,000	8,000
221017 Membership dues and Subscription fees.	1,200	1,200
224008 Educational Materials and Services	24,000	24,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	22,700	15,931
228002 Maintenance-Transport Equipment	8,052	8,052
273102 Incapacity, death benefits and funeral expenses	8,400	900
282103 Scholarships and related costs	9,900	4,500
Total for Key Service Area	**349,468**	**304,799**
Wage	69,816	44,818
Non-Wage	79,652	59,982
GoU Dev	0	0
Ext Finance	200,000	200,000

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320003 Assets and Facilities Management		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Classrooms constructed, pit latrines constructed, furniture procured, construction capital works monitored, a class block constructed, a four unit teachers; house constructed at Lokwakipi Primary School.	Classrooms constructed, pit latrines constructed, furniture procured, construction capital works monitored, a class block constructed, a four unit teachers; house constructed at Lokwakipi Primary School.	The capital works did not commence as expected due to the fact that the procurement process delayed the payment of contractors on time

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

Item	Approved Budget	Spent
221012 Small Office Equipment	57,800	19,260
225204 Monitoring and Supervision of capital work	6,427	6,427
228001 Maintenance-Buildings and Structures	20,900	20,900
312111 Residential Buildings - Acquisition	185,947	128,928
312121 Non-Residential Buildings - Acquisition	101,218	47,899
Total for Key Service Area	**372,293**	**223,415**
Wage	0	0
Non-Wage	79,800	41,260
GoU Dev	292,492	182,155
Ext Finance	0	0

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		
Co-curricular activities conducted, sports teachers trained	Co-curricular activities conducted, sports teachers trained	Nill

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,247	7,247
221002 Workshops, Meetings and Seminars	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	12,753	12,752
227004 Fuel, Lubricants and Oils	7,000	7,000
228002 Maintenance-Transport Equipment	1,000	1,000
273101 Medical expenses (To general public)	1,000	1,000

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**40,000**	**39,999**
Wage	0	0
Non-Wage	40,000	39,999
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Teachers trained on special needs education, data collected on special needs	Teachers trained on special needs education, data collected on special needs	Nill

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**6,666,181**	**6,968,876**
Wage	5,340,150	5,760,484
Non-Wage	677,140	681,929
GoU Dev	448,890	326,463
Ext Finance	200,000	200,000

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: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
10km of districts roads mained	5 staff paid salaries, BOQs produced	none
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
10		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,265	115,039
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	4,638	4,638
227001 Travel inland	10,000	8,787
228001 Maintenance-Buildings and Structures	111,689	80,609
263402 Transfer to Other Government Units	66,525	66,525
Total for Key Service Area	**386,118**	**278,598**
Wage	190,265	115,039
Non-Wage	192,853	160,560
GoU Dev	3,000	3,000
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
10Km of of Lokisilei Kidepo - Kobebe Road done	40km of Lokisilei Kidepo road maintained, 3 Irish bridge constructed, 1 box culvert bridge constructed, staff welfare provided, stationary procured, protective gears procured, monitoring and supervision of road works done, vehicle maintained.	none

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
224010 Protective Gear	2,000	2,000
227001 Travel inland	18,000	17,728
228001 Maintenance-Buildings and Structures	876,000	875,998
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	98,000	98,000
Total for Key Service Area	**1,000,000**	**999,726**
Wage	0	0
Non-Wage	1,000,000	999,726
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,386,118**	**1,278,324**
Wage	190,265	115,039
Non-Wage	1,192,853	1,160,286
GoU Dev	3,000	3,000
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	Phase 1 piped system at Kosiroi done, fuel procured, WASH meeting conducted, quarter 3 report submitted to the Ministry of water and Enviroment, departmental vehicle maintained, Transfers made to UMBRELLA. world water day celebration conducted.	None
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
construction of pump house and pipe network		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	59,912	58,778
221002 Workshops, Meetings and Seminars	61,435	61,435
221011 Printing, Stationery, Photocopying and Binding	800	0
223001 Property Management Expenses	1,200	600
227001 Travel inland	4,800	4,800
227004 Fuel, Lubricants and Oils	10,000	9,999
228002 Maintenance-Transport Equipment	11,621	11,617
228004 Maintenance-Other Fixed Assets	224,688	24,688
263402 Transfer to Other Government Units	460,000	460,000
312139 Other Structures - Acquisition	221,662	221,660
Total for Key Service Area	**1,056,117**	**853,577**
Wage	59,912	58,778
Non-Wage	532,041	530,636
GoU Dev	264,164	264,163
Ext Finance	200,000	0
Total for Department	**1,056,117**	**853,577**
Wage	59,912	58,778
Non-Wage	532,041	530,636
GoU Dev	264,164	264,163
Ext Finance	200,000	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
20 District Projects monitored for environmental and Social mitigation	16 District projects screened and the environmental and Social Management plans including HIV integrated	More funds were availed for this activity in quarter 4

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,998	2,998
Total for Key Service Area	**2,998**	**2,998**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,998	2,998
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
7-10,000 ltres water harvesting tanks installed at Kalemungole HC3 and 5 at Rupa seed school	Four (4) cook shades with Improved Energy cook stoves constructed, 12 tanks of 10,000 litre capacity installed in 4 institutions, Two (2) greenhouse constructed, 2 gardens measuring 30 acres for pasture and drought tolerant beans prepared	More funds were made available for these interventions

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	960	960
225101 Consultancy Services	13,040	13,040
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	10,822	10,822
227001 Travel inland	13,850	13,850
227004 Fuel, Lubricants and Oils	14,000	13,998
228002 Maintenance-Transport Equipment	5,472	5,472
312129 Other Buildings other than dwellings - Acquisition	288,574	278,579

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
312221 Light ICT hardware - Acquisition	2,000	2,000
Total for Key Service Area	**360,717**	**350,720**
Wage	0	0
Non-Wage	0	0
GoU Dev	360,717	350,720
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
5 kms of rivers regenerated, 1 forest and wetland management plan developed	An area measuring about 5 acres has been regenerated using Resilient Agricultural design, communities engaged to regenerate atleast 5kms of river poro an Moroto	More support was increased to teach farmer hoe to prepare resilient nutrition gardens to increase resilience to climate change

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,138	32,138
221011 Printing, Stationery, Photocopying and Binding	1,116	1,116
227001 Travel inland	17,906	17,906
Total for Key Service Area	**51,160**	**51,160**
Wage	0	0
Non-Wage	51,160	51,160
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Salaries for 5 staff paid in Q4 and Q4 Office operations managed	Salaries paid for five (5) staff for 12 month	No variation because all the staff were paid monthly salaries in time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	230,845	230,845

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
212102 Medical expenses (Employees)		4,287	0
221009 Welfare and Entertainment		4,000	600
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		6,000	1,500
228002 Maintenance-Transport Equipment		6,000	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
	Total for Key Service Area	**260,132**	**232,945**
	Wage	230,845	230,845
	Non-Wage	29,287	2,100
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
25 hectares acquired in Q4, 2 Forestry and Environmental compliance trips undertaken	Four Environmental and forestry compliance trips undertaken, 50 acres of land acquired for the Kosiroi health centre 11 and Kosiroi primary school	With support from Tororo Cement, the District was able to acquire Land for the school and the health centre

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		6,907	6,900
	Total for Key Service Area	**6,907**	**6,900**
	Wage	0	0
	Non-Wage	6,907	6,900
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
communities sensitized on planning, capacity of town coucil staff built on development of the Town coucil Development Plan, Printer and laptop computer procured, Physical Planning commiittee sittings to approve building plans done.	communities sensitized on planning, capacity of town council staff built on development of the Town council Development Plan, Printer and laptop computer procured, GPS, office shelves ,6 Physical Planning committe sittings to approve building plans done.	More funds from DDEG in addition to the grant were added to perform more activities in Physical planning

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	10,000
221002 Workshops, Meetings and Seminars	8,000	8,000
221012 Small Office Equipment	4,000	4,000
227001 Travel inland	8,000	8,000
Total for Key Service Area	**30,000**	**30,000**
Wage	0	0
Non-Wage	20,000	20,000
GoU Dev	10,000	10,000
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV maintreamed in all activities	20	HIV messages were delivered in all the more than 20 departmental meetings

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	713	0
Total for Key Service Area	**713**	**0**
Wage	0	0
Non-Wage	713	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**712,628**	**674,724**
Wage	230,845	230,845
Non-Wage	108,067	80,161

GoU Dev	373,716	363,718
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		
survivors linked to services, data on GBV collected and analyzed, Parenting sessions done, cross boarder meetings on FGM done	14 staff paid salaries for 12 months, support given to child protection committees and GBV, departmental car repaired, awareness creation on gender maintreaming done	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	150,668	142,093
221002 Workshops, Meetings and Seminars	400,000	179,883
221009 Welfare and Entertainment	1,149	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	1,200	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**559,017**	**321,976**
Wage	150,668	142,093
Non-Wage	8,349	0
GoU Dev	0	0
Ext Finance	400,000	179,883

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

DAC, SAC and VAC meetings held,

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

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

Department: 100 Community Based Services

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

Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

Gender issues identified and intergrated in sector workplans and budgets		

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

Gender mainstreaming done	Support to the GBV shelter done, wareness creation on gender mainstreaming done	none

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

Item	Approved Budget	Spent
221003 Staff Training	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

YLP and UWEP groups monitored	YLP and UWEP groups monitored	none

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

Item	Approved Budget	Spent
227001 Travel inland	41,044	23,930
Total for Key Service Area	**41,044**	**23,930**
Wage	0	0
Non-Wage	41,044	23,930
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

Executives meetings for elderly ,women ,youth and disability meetings held	Executives meetings for elderly ,women ,youth and disability meetings held on quarterly basis	none

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,458	26,458
227001 Travel inland	5,000	5,000
Total for Key Service Area	**31,458**	**31,458**
Wage	0	0
Non-Wage	31,458	31,458
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**636,519**	**380,364**
Wage	150,668	142,093
Non-Wage	82,851	55,388
GoU Dev	3,000	3,000
Ext Finance	400,000	179,883

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Performance Contracts developed; Budget Framework Paper; Annual Quarterly Workplan and Annual Budget using PBS tool facilitated; Joint quarterly monitoring of all projects under implementation conducted; Desk and Field Appraisal of all approved projects in the LGDP III done; DTPC minutes recorded and filed; Sub Counties and departments mentored on planning and budgeting; District databases updated; Statistical Abstract produced and disseminated; Quarterly PBS reports produced and submitted to MOFPED; Office assets and staff welfare maintained; staff salaries paid meetings attended	Performance Contracts, Budget Framework Paper', Annual Quarterly Workplan and Annual Budget produced from PBS tool; Joint quarterly monitoring of all projects conducted; Desk and Field Appraisal of approved projects done, O&M of assets, office operational	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	44,008	43,895
212102 Medical expenses (Employees)	2,000	300
212103 Incapacity benefits (Employees)	2,000	0
221002 Workshops, Meetings and Seminars	62,000	11,988
221003 Staff Training	3,443	985
221008 Information and Communication Technology Supplies.	4,500	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	1,000	0
221014 Bank Charges and other Bank related costs	250	0
222001 Information and Communication Technology Services.	4,000	4,000
223006 Water	1,200	0
227001 Travel inland	63,242	59,111
227004 Fuel, Lubricants and Oils	6,000	4,499
228001 Maintenance-Buildings and Structures	3,000	3,000
228002 Maintenance-Transport Equipment	6,000	5,999
228004 Maintenance-Other Fixed Assets	29,000	28,998
Total for Key Service Area	**237,643**	**167,775**
Wage	44,008	43,895

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	70,793	51,046
	GoU Dev	72,842	72,834
	Ext Finance	50,000	0
	Total for Department	**237,643**	**167,775**
	Wage	44,008	43,895
	Non-Wage	70,793	51,046
	GoU Dev	72,842	72,834
	Ext Finance	50,000	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
quarter four Internal Audit Report and workshops executed	4 quarterly internal audit reports produced one for 25/26 ,2 staff paid salaries , news papers purchased, computer accessories purchased, staff welfare provided, stationary procured, membership dues paid, fuel procured and transfers made to Nadunget T/C	By Default audit activities start when the Quarter ends, so the Report shall be made in Quarter one of Financial 2026/2027
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Review of reflags and brief the accounting Officer	Three Cumulative verifications done in the whole financial year	verification done at the Instruction of Management.
Review of reflags and brief the accounting Officer		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,935	25,449
212102 Medical expenses (Employees)	1,000	300
212103 Incapacity benefits (Employees)	1,000	0
221003 Staff Training	14,000	4,000
221007 Books, Periodicals & Newspapers	1,000	1,000
221008 Information and Communication Technology Supplies.	8,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	27,881	17,381
227004 Fuel, Lubricants and Oils	6,000	2,500
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	7,000	7,000
Total for Key Service Area	**98,816**	**64,630**
Wage	25,935	25,449
Non-Wage	52,881	39,181
GoU Dev	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	20,000	0
	Total for Department	**98,816**	**64,630**
	Wage	25,935	25,449
	Non-Wage	52,881	39,181
	GoU Dev	0	0
	Ext Finance	20,000	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism infrastructures developed		
	12 tourism sites mapped and disseminated	there was no variation on expenditures

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,887	0
	Total for Key Service Area	**4,887**	**0**
	Wage	0	0
	Non-Wage	4,887	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Numeber of serveys, and monitorings conducted	Nakadanya tourism site wildlife site mapped	Non
	Nakadanya tourism site wildlife site mapped	there is no variation on expenditures

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		200	200
221011 Printing, Stationery, Photocopying and Binding		1,800	0
227001 Travel inland		10,000	7,200
	Total for Key Service Area	**12,000**	**7,400**
	Wage	0	0
	Non-Wage	12,000	7,400

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

5 Services providers trained	8 trainings conducted 8 tourism Msmes	none
	8 trainings conducted 8 tourism Msmes	there was no variation on expenditure

PIAP Output: 07020901 Increased local consumption and production

5 tourism promotional campains Conducted

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,795	3,794
227001 Travel inland	2,000	2,000
Total for Key Service Area	**5,795**	**5,794**
Wage	0	0
Non-Wage	5,795	5,794
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

10 Business Helped to Register	5 Staff paid salaries, cleaning services paid, monitoring of PDM gorups done, vehicle maintained, 10 businesses registered.	no variations
10 MSMEs sensitiesd		

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	62,481	53,069
221002 Workshops, Meetings and Seminars	6,000	6,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223001 Property Management Expenses	1,200	900
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	13,391	13,389
228002 Maintenance-Transport Equipment	17,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,451	0
273102 Incapacity, death benefits and funeral expenses	1,000	820
Total for Key Service Area	**106,723**	**76,178**
Wage	62,481	53,069
Non-Wage	44,242	23,109
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

Reduced the burden of communicable diseases with focus on high burden diseases

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

Item	Approved Budget	Spent
227001 Travel inland	113	0
Total for Key Service Area	**113**	**0**
Wage	0	0
Non-Wage	113	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 000073 Marketing and value addition		
PIAP Output: 07020901 Increased local consumption and production		
% increase in the counsumption of locally produced goods		
	food crops sold in markets around the sub counties and to neighboring districts	no variation in expenditures
PIAP Output: 07021304 Increase adoption and utilization of e-commerce services		
Number of products marketed through E-commerce	No activity implemented.	Non allocation of local revenue to the department
	Market data disseminated through ministry portal	no variation

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

Item	Approved Budget	Spent
227001 Travel inland	17,000	17,000
227004 Fuel, Lubricants and Oils	7,286	7,283
Total for Key Service Area	**24,285**	**24,283**
Wage	0	0
Non-Wage	24,285	24,283
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 000080 Economic Integration and Market Access		
PIAP Output: 17010401 Increased access to markets		
Number of Market serveys conducted	No activity implemented	non allocation of funds

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
	weakly market data collected on commodity prices and deiminated and productive cooperatives linked to other markets	no variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,722	1,722
227001 Travel inland	9,086	9,086
227004 Fuel, Lubricants and Oils	8,200	0
Total for Key Service Area	**19,008**	**10,808**
Wage	0	0
Non-Wage	19,008	10,808
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**172,812**	**124,462**
Wage	62,481	53,069
Non-Wage	110,330	71,394
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	2	2

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	60	60

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	2025-2026	

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

PIAP Output : 14060102 Staff salaries and related costs paid

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

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	4	4

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LG staff meeting perfomance rating of at	Number	100%	90%

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	95%	95%

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	80%	70%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of planning and budgeting documents produced	Number	2	

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	90%	

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	1	allowance paid to contract

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	850	salaries paid to the

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	8	8

Key Service Area: 190004 Regulation and Advisory Services

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

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

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Kilogrammes of cover crop seeds distributed	Number	400	400

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	20000	20,000

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (km^2) freed from Tsetse infestation and	Number	3500	3500

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	95%	95%

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of irrigation systems installed on Govt farms and	Number	7	05 Irrigation systems

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	400	400

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	95%	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	98%	94%

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	130	0

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	95%	Three sensitization meetings

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved	Number	44	

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	85%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	100%	Capitation grants disbursed

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 Districts Inspector of Schools and Associate	Number	95%	Capitation grant transferred

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 School Management Committees trained in	Number	16	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	16	two-classroom block and a

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	95%	Classrooms constructed, pit

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 federations and associations with formal	Number	75%	Co-curricular activities (Kids

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers in special schools for learners who can	Number	90%	Teachers trained on special

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of agencies using CEMS	Number	2025-2026	1

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	45km	40km

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient communal rainwater facilities	Number	2025-2026	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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	20	16

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000090 Climate Change Adaptation

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	5	7

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of Water bodies surveyed and mapped for	Percentage	5	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	8	8

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Town Council PDPs developed		1	7

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	95%	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	95%	

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	2000	1700

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	42	

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 youth in livelihood and empowerment	Number	9	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
BFP prepared by 15th November	List	Yes	BFP produced and submitted

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	12	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

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	10	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Kms of protected area boundary covered by electric fence	Number	20	15

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	5	5

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	15	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	40	25

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	95%	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of reforms implemented	Number	10	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Agroprocessing facilities constructed	Number	1	

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236775 Nadunget 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)					
Acherer	Achere Health CII	Programme Conditional Grant - Non Wage Recurrent	0	16,917	16,917
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		External Financing Global Fund for HIV, TB & Malaria		600,000	0
Travel Inland - Expenses		External Financing Global Fund for HIV, TB & Malaria		2,000,000	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)					
NAITAKWAE P.S.	Naitakwae P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,170	8,113
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NADUNGET S.S.S	Nadunget SSS	Programme Conditional Grant - Non Wage Recurrent	0	135,260	45,087
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the construction of a two	Loputuk	Programme Conditional Grant - Non Wage Recurrent	0%	10,654	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236776 Katikekile Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katikekile Seed Secondary School	Katikekile SSS	Programme Conditional Grant - Non Wage Recurrent	0	19,200	6,400
LCIII: 236777 Tapac 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)					
Tapac Health Centre III	Tapac Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	9,635	9,635
Kosiroi Health Centre II	Kosiroi Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	16,917	16,917
KADONYO HC II	Kodonyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,917	16,917
KALEMUNGOLE HCIII	Kalemungol HCIII	Programme Conditional Grant - Non Wage Recurrent	0	33,834	33,834
Lopelipel Health Centre II	Lopelipel HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,917	16,917
KALEMUNGOLE HCIII	Kalemungole HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,705	7,705
Tapac Health Centre III	Tapac HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,425	6,425
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Lopelipel HC II	Programme Conditional Grant - Development		5,129	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Lopelipel HC II	Programme Conditional Grant - Development	0%	29,612	0
Item: 313121 Non-Residential Buildings - Improvement					
Fencing of Lopelipel HC II	Lopelipel HC II	Programme Conditional Grant - Development	not started. 0%	67,301	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236777 Tapac 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)					
TAPAC P.S.	Tapac P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,530	8,353
LOYARABOTH P.S	Loyaraboth P/S	Programme Conditional Grant - Non Wage Recurrent	0	5,610	3,740
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Lokwakipi P/S	District Discretionary Equalisation Development Grant	works on going	185,947	0
LCIII: 236778 Rupa 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)					
Ruupa Health Centre II	Rupa HC II	Programme Conditional Grant - Non Wage Recurrent	0	16,917	16,917
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Moroto	Programme Conditional Grant - Development	0	6,462	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOROTO K.D.A P.S.	Moroto KDA P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,770	8,513
RUPA P.S.	Rupa P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,390	11,593

VOTE: 895 Moroto District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236778 Rupa 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)					
KALOI P.S.	Kaloi P/S	Programme Conditional Grant - Non Wage Recurrent	0	23,930	15,953
MOROTO RAINBOW	Moroto Rainbow P/S	Programme Conditional Grant - Non Wage Recurrent	0	7,570	5,047
MOROTO ARMY P.S.	Moroto Army P/S	Programme Conditional Grant - Non Wage Recurrent	0	20,410	13,607
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUPA SEED SCHOOL	Rupa Seed School	Programme Conditional Grant - Non Wage Recurrent	0	55,360	18,453
LCIII: 273658 Nadunget Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227001 Travel inland					
Travel Inland - Expenses	Nakapelimen	External Financing Global Fund for HIV, TB & Malaria		1,600,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage		8,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers		District Unconditional Grant Non-Wage		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		District Unconditional Grant Non-Wage		1,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273658 Nadunget Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage		2,000	0
Item: 227001 Travel inland					
Travel Inland - Audit		District Unconditional Grant Non-Wage		6,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to the Town Council	Nadunget Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: S1812 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Closed Circuit Television (CCTV)		District Discretionary Equalisation Development Grant		15,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	missing	District Discretionary Equalisation Development Grant		30,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	missing	District Discretionary Equalisation Development Grant		15,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		21,411	0
Item: 227001 Travel inland					
Travel Inland - Expenses	missing	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 895 Moroto District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing European Union (EU)		168,000	0
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs	All Subcounties	Locally Raised Revenues		130,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto DLG	District Discretionary Equalisation Development Grant		24,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	Moroto DLG	District Discretionary Equalisation Development Grant		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Moroto DLG	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Moroto DLG	District Discretionary Equalisation Development Grant		10,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto DLG	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Moroto DLG	District Discretionary Equalisation Development Grant		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Moroto DLG	District Discretionary Equalisation Development Grant		4,252	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Disaster Preparedness	Moroto	External Financing United Nations Children Fund (UNICEF)		400,000	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Moroto	Programme Conditional Grant - Development	no supplies made	38,117	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Moroto	Programme Conditional Grant - Development	functional	24,392	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	moroto	Programme Conditional Grant - Development	not procured yet	7,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	moroto	Programme Conditional Grant - Development		19,300	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	moroto	Programme Conditional Grant - Development		45,084	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	moroto	Locally Raised Revenues		250,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 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)					
Loputuk Health Centre III	Loputuk Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	13,455	13,455
Nakiloro Health Centre II	Nakiloro Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	16,917	16,917
Nadunget Health Centre III	Nadunget Health Centre III	Programme Conditional Grant - Non Wage Recurrent	0	10,858	10,858
Lotirir Health Centre II	Lotirir Health Centre II	Programme Conditional Grant - Non Wage Recurrent	0	3,212	3,212
Kakingol HealthCentre III	Kakingol	Programme Conditional Grant - Non Wage Recurrent	0	33,834	33,834
St Pius Kidepo Rupa Health Centre III	St Pius Kidepo Rupa HCIII	Programme Conditional Grant - Non Wage Recurrent	0	6,425	6,425
St Pius Kidepo Rupa Health Centre III	St. Pius Kidepo Rupa HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,197	18,197
Kakingol HealthCentre III	Kakingol HC III	Programme Conditional Grant - Non Wage Recurrent	0	5,424	5,424
Loputuk Health Centre III	Loputuk HC III	Programme Conditional Grant - Non Wage Recurrent	0	6,425	6,425
Nadunget Health Centre III	Nadunget HC III	Programme Conditional Grant - Non Wage Recurrent	0	33,834	33,834
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto	District Discretionary Equalisation Development Grant		12,852	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of a girls' dormitory at Moroto Rainbow primary school and construction of a fence at Lia primary school	Rupa and Katikekile sub-county	Programme Conditional Grant - Development	0%	7,497	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 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)					
NADUNGET P.S.	Nadunget P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,010	12,007
LOPUTUK P.S.	Loputuk P/S	Programme Conditional Grant - Non Wage Recurrent	0	21,010	14,007
ACHERER	Acherer	Programme Conditional Grant - Non Wage Recurrent	0	18,070	12,047
KAKINGOL PRMARY SCHOOL	Kakingol P/S	Programme Conditional Grant - Non Wage Recurrent	0	10,690	7,127
KASIMERI INTEGRATED SCHOOL	Kasimeri Integrated School	Programme Conditional Grant - Non Wage Recurrent	0	21,630	14,420
NAWANATAU P.S.	Nawanatau P/S	Programme Conditional Grant - Non Wage Recurrent	0	22,570	15,047
LIA P.S.	Lia P/S	Programme Conditional Grant - Non Wage Recurrent	0	12,950	8,633
MUSAS P.S	Musas P/S	Programme Conditional Grant - Non Wage Recurrent	0	17,510	11,673
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payments of stake holders during Quarterly BEAD coordination meetings	Moroto	External Financing United Nations Children Fund (UNICEF)		15,000	0
Item: 211107 Boards, Committees and Council Allowances					
Payment of school management committees during school management improvement plans training		External Financing United Nations Children Fund (UNICEF)		65,000	0
Item: 212103 Incapacity benefits (Employees)					
Providing incentives to teachers	Moroto	External Financing United Nations Children Fund (UNICEF)		18,000	0
Item: 221001 Advertising and Public Relations					
Media - Programmes	Moroto	External Financing United Nations Children Fund (UNICEF)		8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Moroto	External Financing United Nations Children Fund (UNICEF)		2,200	0
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Moroto	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Moroto	External Financing United Nations Children Fund (UNICEF)		15,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Moroto	External Financing United Nations Children Fund (UNICEF)		16,800	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Moroto	External Financing United Nations Children Fund (UNICEF)		8,000	0
Item: 224008 Educational Materials and Services					
Scholastic items - SNE instructional materials (Learners with disability)	Moroto	External Financing United Nations Children Fund (UNICEF)		24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Moroto	External Financing United Nations Children Fund (UNICEF)		24,000	0
Item: 282103 Scholarships and related costs					
Scholarships for students	Moroto DLG	Locally Raised Revenues		9,900	0
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Nataparakwagan P/S	Programme Conditional Grant - Development	75%	101,218	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Moroto DLG	District Discretionary Equalisation Development Grant	50%	3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of works	Moroto	District Unconditional Grant Non-Wage	0	4,638	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Moroto	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Locally Raised Revenues		89,600	0
Building and Facility Maintenance - Civil Works	Moroto	Locally Raised Revenues	0	133,778	0
Item: 263402 Transfer to Other Government Units					
Transfer to Sub Counties for Road Fund	Moroto	Other Transfers from Central Government Uganda Road Fund (URF)	0	66,525	0
Key Service Area: 260010 Road Rehabilitation					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	10,000	0
Travel Inland - Facilitation	Moroto	Programme Conditional Grant - Non Wage Recurrent	0	8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Moroto	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		9,000	0
Description		Programme Conditional Grant - Non Wage Recurrent	No progress	0	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Locally Raised Revenues		1,200	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Moroto	External Financing United Nations Children Fund (UNICEF)		400,000	0
Building and Facility Maintenance - Civil Works	Moroto	External Financing United Nations Children Fund (UNICEF)	60%	49,375	0
Description	Moroto	External Financing United Nations Children Fund (UNICEF)	No progress	0	0
Item: 263402 Transfer to Other Government Units					
Maintenance of pipe water system in karamoja		Support Services Conditional Grant - Non Wage Recurrent		460,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		221,662	0
Description	Moroto	Programme Conditional Grant - Development	design done and implementation in progress 30%	0	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Institutions	District Discretionary Equalisation Development Grant	0%	288,574	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
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 Quality Assurance Trainings	moroto	External Financing United Nations Children Fund (UNICEF)		400,000	0
Workshops, Meetings, Seminars - Training (Others)	moroto	External Financing United Nations Children Fund (UNICEF)		400,000	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221003 Staff Training					
Staff Training - Allowances	moroto	District Discretionary Equalisation Development Grant		3,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	All Lower Local Governments	District Unconditional Grant Non-Wage		100,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	All LLGs	District Discretionary Equalisation Development Grant		48,203	0
Travel Inland - Backstopping Trips		District Discretionary Equalisation Development Grant		48,203	0
Travel Inland - Others		District Discretionary Equalisation Development Grant		28,919	0
Travel Inland - Conferences, Seminars and Workshops	LLGs	District Discretionary Equalisation Development Grant		21,202	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1812 Missing Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Batteries		District Discretionary Equalisation Development Grant		0	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Batteries	Planning Department	District Discretionary Equalisation Development Grant	0%	48,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221003 Staff Training					
Staff Training - Audit and Forensic Investigations		District Unconditional Grant Non-Wage		20,000	0
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		District Unconditional Grant Non-Wage		30,000	0