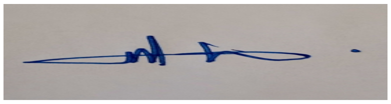
VOTE: 909 Ngora District Quarter 4

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 909 Ngora 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.



Abyeto Stella
(Accounting Officer)

Signed on Date: 18-09-2026

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

VOTE: 909 Ngora 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	950,841	950,841	407,204	43%
Discretionary Government Transfers	3,190,794	3,190,794	3,190,794	100%
Conditional Government Transfers	26,364,819	26,830,390	26,830,390	102%
Other Government Transfers	742,780	746,616	463,160	62%
External Financing	72,930	72,930	55,050	75%
Total Revenues shares	**31,322,165**	**31,791,571**	**30,946,598**	**99%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,676,492	1,680,328	1,646,303	98%
Tourism Development	10,795	10,795	10,795	100%
Natural Resources, Environment, Climate Change, Land and Water Management	506,119	506,119	353,812	70%
Private Sector Development	88,280	88,280	79,438	90%
Integrated Transport Infrastructure and Services	1,860,422	1,860,422	1,692,693	91%
Sustainable Urbanisation and Housing	90,500	90,500	90,485	100%
Digital Transformation	1,400	1,400	1,100	79%
Human Capital Development	20,445,890	20,846,662	19,609,659	96%
Public Sector Transformation	4,214,343	4,279,142	4,270,468	101%
Governance and Security	860,436	860,436	746,446	87%
Regional Balanced Development	575,040	575,040	479,177	83%
Development Plan Implementation	992,448	992,448	698,970	70%
Grand Total	**31,322,165**	**31,791,571**	**29,679,347**	**95%**
Wage	17,313,279	17,313,279	16,437,195	95%
Non-Wage Recurrent	11,483,720	11,615,355	10,756,554	94%
Domestic Devt	2,452,235	2,790,007	2,430,549	99%
External Financing	72,930	72,930	55,050	75%

VOTE: 909 Ngora District Quarter 4

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

By the end of fourth quarter of 2025/26, 99% of the Budgeted funds were cumulatively received i.e. Uganda shillings 30,946,598,000; of the Annual Revised budget of Ugx 31,722,936,000. This over performance in revenues is attributed to realization of all grants from Central Government,. Its also worthy noting that the 1% of funds not realized is attributed to non realization of Donor funds, Own Source Revenues and Other Government Transfers as budgeted during the Financial Year.

Details of grants realized by the end of fourth quarter; Locally Raised Revenue at Uganda shillings 407,204,000 (43%), Discretionary Government Transfers at Uganda Shillings 3,190,794, 000 (100%) and Conditional Government Transfers at Uganda shillings 26,830,390,000 (102%). Other Government Transfers of Uganda shillings 499,064,000 (67%), External Financing of Uganda shillings 19,146,000 (26%).

Relatedly, 95% of the Budgeted funds were released out of which Ugx 29,777,905,000 was spent by the end of fourth quarter FY2025/26; of the funds released; Wage was Ugx 16,464,474,000 (95%), Domestic Development was Ugx 2,444,881,000 (100%) and Non-Wage Recurrent was Uganda shillings 10,813,500,000 (94%); External Financing 55,050,000 (75%).

By programme, Public Sector Transformation realized the highest percentage of funds i.e. 102%, followed by Tourism Development and Sustainable Urbanization and Housing at 100% and the least was Digital Transformation 79%.

The realized funds were spent on Pensions & Gratuity, staff salaries, refurbishment of Kumel Primary school (7 classrooms, 1 office, 10 stances of pit latrines & installation of a solar system & 1 lightening arrestor), compln of Agririgiroi SEED School, road maintenance & rehabilitation of 52.8kms, Low Cost seal of Mukura-Ngora rd, drilling of 9 boreholes, rehabilitation of 10 boreholes, constrn of 1 production well at Ogiriai; preparation of Omaditok TC Physical Dev't Plan, map of degraded wetlands; to mention but a few.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**950,841**	**950,841**	**407,204**	**43%**
Advertisements/Bill Boards	26,500	26,500	1,298	5%
Agency Fees	73,760	73,760	2,500	3%
Animal and Crop Husbandry related Levies	21,000	21,000	0	0%
Business licenses	89,709	89,709	34,419	38%
Educational/Instruction related levies	14,000	14,000	0	0%
Inspection Fees	10,980	10,980	1,660	15%
Land Fees	42,750	42,750	0	0%
Liquor licenses	12,823	12,823	106	1%
Local Hotel Tax	38,000	38,000	585	2%
Local Services Tax-Payable By Individuals	210,000	210,000	62,814	30%
Market /Gate Charges	230,000	230,000	138,631	60%
Other Licence fees	57,550	57,550	49,702	86%
Other licenses	17,900	17,900	92,847	519%
Property related Duties/Fees	71,719	71,719	10,610	15%
Refuse collection charges/Public convenience	8,150	8,150	2,000	25%
Registration fees for Documents and Businesses	10,500	10,500	8,891	85%
Rent & rates – produced assets-From Private Entities	15,500	15,500	1,140	7%
Discretionary Government Transfers	**3,190,794**	**3,190,794**	**3,190,794**	**100%**
District Discretionary Equalisation Development Grant	733,043	733,043	733,043	100%
District Unconditional Grant Non-Wage	770,788	770,788	770,788	100%
District Unconditional Grant Wage	1,539,981	1,539,981	1,539,981	100%
Urban Discretionary Equalisation Development Grant	42,671	42,671	42,671	100%
Urban Unconditional Non-Wage	104,312	104,312	104,312	100%
Conditional Government Transfers	**26,364,819**	**26,830,390**	**26,830,390**	**102%**
Programme Conditional Grant - Non Wage Recurrent	8,915,000	9,042,799	9,042,799	101%
Programme Conditional Grant - Development	1,661,706	1,999,478	1,999,478	120%
Programme Conditional Grant - Wage Recurrent	15,773,298	15,773,298	15,773,298	100%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	**742,780**	**746,616**	**463,160**	**62%**
Foot and Mouth Disease Vaccination	0	3,836	0	
GROW Project	30,000	30,000	0	0%
Micro Projects under Karamoja Development Programme	64,000	64,000	0	0%
National Oil Seeds Project	90,000	90,000	75,000	83%
Parish Community Associations (PCAs)	10,874	10,874	0	0%
Support to PLE (UNEB)	26,000	26,000	22,190	85%
Uganda Aids Commission	20,000	20,000	20,980	105%
Uganda Climate Smart Agricultural Transformation Project	223,271	223,271	115,728	52%
Uganda Road Fund (URF)	251,635	251,635	215,401	86%
Uganda Women Enterpreneurship Program(UWEP)	12,000	12,000	10,845	90%
Youth Livelihood Programme (YLP)	15,000	15,000	3,016	20%
External Financing	**72,930**	**72,930**	**55,050**	**75%**
Global Alliance for Vaccines and Immunization (GAVI)	72,930	72,930	35,904	49%
Global Fund for HIV, TB & Malaria	0	0	0	
United Nations Children Fund (UNICEF)	0	0	0	
World Health Organisation (WHO)	0	0	19,146	
Total Revenues Shares	**31,322,165**	**31,791,571**	**30,946,598**	**99%**

Cumulative Performance for Locally Raised Revenues

By the end of Fourth quarter FY 2025/26, Ngora district had realized Uganda shillings 407,204,000 i.e. 43% of the budgeted. This under performance is attributed to poor collections from revenue sources as tax payers respond poorly to IRAS, the district plans for more education of tax payers.

Cumulative Performance for Central Government Transfers

By the end of Fourth Quarter FY 2025/26, Ngora district had realized 100% of Discretionary Government Transfers i.e. Uganda shillings 3,190,794,000 out of the planned 3,190,794,000; this performance is because all Development funds were released as planned; 102% of Conditional Government Transfers i.e. Uganda shillings of 26,830,390,000 out of the planned 26,765,591,000; this performance is due to realization of all funds as budgeted in the quarter.

Cumulative Performance for Other Government Transfers

Ngora District by the end of Fourth Quarter FY 2025/26 had realized Uganda shillings 499,064,000 out of the planned Uganda shillings 742,780,000 i.e. 67%, this under performance of this source of revenue is attributed to non remittance of all budgeted funds by the MDAs.

Cumulative Performance for External Financing

By the end of Fourth quarter FY 2025/26, Ngora district had realized Uganda shillings 19,146,000 from from External Financing as Donors did not honor their pledges, possibly that will be done in the next quarter.

VOTE: 909 Ngora District Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,843,748	4,908,546	4,872,283	101%	2,015,734
Sub-Total	**4,843,748**	**4,908,546**	**4,872,283**	**101%**	**2,015,734**
Department: Finance					
10 Financial Management and Accountability (LG)	788,082	788,082	485,609	62%	158,093
Sub-Total	**788,082**	**788,082**	**485,609**	**62%**	**158,093**
Department: Statutory bodies					
10 Legislation and Oversight	684,591	684,591	541,909	79%	232,602
Sub-Total	**684,591**	**684,591**	**541,909**	**79%**	**232,602**
Department: Production and Marketing					
10 Agricultural Extension	282,288	286,125	174,745	62%	41,569
20 Agricultural Production	1,360,366	1,360,366	1,326,344	97%	390,038
30 Agricultural Value Chain Services	258,108	258,108	258,107	100%	95,171
Sub-Total	**1,900,763**	**1,904,599**	**1,759,195**	**93%**	**526,778**
Department: Health					
10 Primary HealthCare	445,348	445,348	445,348	100%	111,337
20 Hospital Services	286,826	286,826	286,826	100%	71,706
30 Health Management and Supervision	3,860,956	3,860,956	3,822,948	99%	1,121,706
Sub-Total	**4,593,130**	**4,593,130**	**4,555,122**	**99%**	**1,304,750**
Department: Education					
10 Pre-Primary and Primary Education	6,369,371	6,369,371	6,216,541	98%	1,860,375
20 Secondary Education	6,272,859	6,673,631	5,980,730	95%	1,743,190
30 Skills Development	1,881,219	1,881,219	1,684,464	90%	471,399
40 Education&Sports Management and Inspection	493,435	493,435	477,266	97%	357,033
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	**15,019,885**	**15,420,657**	**14,362,001**	**96%**	**4,432,997**
Department: Roads and Engineering					
10 Community Access Roads	1,862,422	1,862,422	1,694,693	91%	1,040,259
20 Engineering Services	86,500	86,500	86,485	100%	86,485
Sub-Total	**1,948,922**	**1,948,922**	**1,781,178**	**91%**	**1,126,744**

VOTE: 909 Ngora District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	565,530	565,530	556,628	98%	387,951
Sub-Total	**565,530**	**565,530**	**556,628**	**98%**	**387,951**
Department: Natural Resources					
10 Natural Resources Management	281,547	281,547	240,619	85%	87,733
Sub-Total	**281,547**	**281,547**	**240,619**	**85%**	**87,733**
Department: Community Based Services					
10 Community Mobilisation	26,349	26,349	25,348	96%	7,948
20 Empowerment and Mindset Change	208,327	208,327	81,891	39%	18,689
Sub-Total	**234,676**	**234,676**	**107,239**	**46%**	**26,636**
Department: Planning					
10 Planning and Statistics	289,235	289,235	262,755	91%	76,793
Sub-Total	**289,235**	**289,235**	**262,755**	**91%**	**76,793**
Department: Internal Audit					
10 Compliance	71,981	71,981	63,576	88%	16,070
Sub-Total	**71,981**	**71,981**	**63,576**	**88%**	**16,070**
Department: Trade, Industry and Local Development					
10 Commercial Services	100,075	100,075	91,233	91%	23,720
Sub-Total	**100,075**	**100,075**	**91,233**	**91%**	**23,720**
Grand Total	**31,322,165**	**31,791,571**	**29,679,347**	**95%**	**10,416,603**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,576,669	4,641,468	4,636,369	101%	1,699,861
District Unconditional Grant Non-Wage	102,344	102,344	102,554	100%	25,589
District Unconditional Grant Wage	631,591	631,591	660,234	105%	660,234
Locally Raised Revenues	90,000	90,000	50,864	57%	10,844
Multi-Sectoral Transfers to LLGs_NonWage	270,708	270,708	275,893	102%	67,889
Programme Conditional Grant - Non Wage Recurrent	3,482,027	3,546,825	3,546,825	102%	935,305
Development Revenues	267,079	267,079	267,079	100%	70,937
District Discretionary Equalisation Development Grant	10,000	10,000	10,000	100%	6,667
Multi-Sectoral Transfers to LLGs_Gou	257,079	257,079	257,079	100%	64,270
Total Revenues Shares	**4,843,748**	**4,908,546**	**4,903,448**	**101%**	**1,770,798**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	631,591	631,591	631,569	100%	157,877
Non Wage	3,945,078	4,009,877	3,973,636	101%	1,783,588
Development Expenditure					
Domestic Development	267,079	267,079	267,079	100%	74,270
External Financing	0	0	0	0%	0
Total Expenditure	**4,843,748**	**4,908,546**	**4,872,283**	**101%**	**2,015,734**
C: Unspent Balances					
Recurrent Balances			**31,165**		
Wage			28,665		
Non Wage			2,500		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**31,165**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of fourth quarter FY 2025/26, the department of Administration had realized 102% of its recurrent revenues and 100% of its development revenues, this performance is attributed to release of funds as planned during the quarter. The total revenue shares of 101%, and a total expenditure of 101%, leaving an unspent balance of Uganda shillings 31,160,000

Reasons for unspent balances on the bank account

The unspent funds are Wage, that arose out non recruitment in the course of the quarter

Highlights of physical performance by end of the quarter

Payment of staff salaries, Gratuity & Pensions, Monitoring and support supervision of Lower Administrative Units, Purchase of 2 chairs and laptops for Administration office, records management and Performance planning & Administrative oversight of the district

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	788,082	788,082	487,405	62%	157,239
District Unconditional Grant Non-Wage	88,272	88,272	88,023	100%	22,073
District Unconditional Grant Wage	110,969	110,969	110,969	100%	27,742
Locally Raised Revenues	588,841	588,841	288,413	49%	107,424
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**788,082**	**788,082**	**487,405**	**62%**	**157,239**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,969	110,969	109,173	98%	27,444
Non Wage	677,113	677,113	376,436	56%	130,649
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**788,082**	**788,082**	**485,609**	**62%**	**158,093**
C: Unspent Balances					
Recurrent Balances			**1,796**		
Wage			1,796		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,796**		

Summary of Department Revenues and Expenditure by Source

By the end of fourth quarter FY 2025/26, the Finance Department had realized 62% of its Recurrent revenues. The total revenue shares was 62%; with total expenditure of 62% leaving an unspent balance of Uganda shillings 1,796,000

Reasons for unspent balances on the bank account

The unspent balance are funds for Wage, due to failed recruitment during the quarter.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Payment of staff salaries, Warranting of Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants for the financial year, 2025/26. Payment of utility bills, Facilitation of system related travels, carrying out minor repairs and maintenance of system equipment, and Support Supervision to LLG'S on financial management.

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	639,339	639,339	497,541	78%	117,825
District Unconditional Grant Non-Wage	308,617	308,618	308,618	100%	77,196
District Unconditional Grant Wage	157,722	157,722	157,921	100%	39,629
Locally Raised Revenues	173,000	173,000	31,003	18%	1,000
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	**684,591**	**684,591**	**542,793**	**79%**	**129,138**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,722	157,722	157,038	100%	54,897
Non Wage	481,618	481,618	339,619	71%	157,870
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	19,834
External Financing	0	0	0	0%	0
Total Expenditure	**684,591**	**684,591**	**541,909**	**79%**	**232,602**
C: Unspent Balances					
Recurrent Balances			**884**		
Wage			883		
Non Wage			1		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**884**		

Summary of Department Revenues and Expenditure by Source

By the end of Third quarter FY 2025/26, the Department of Statutory Bodies had realized 78% of its Recurrent revenues, 18% Own Source Revenue and 100% of Development revenues. The total revenue shares was 79%; with total expenditure of 79% leaving an unspent balance of Uganda shillings 503,000

Reasons for unspent balances on the bank account

Unspent funds meant for recruitment of a new staff that did not take place during the quarter.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid general staff salaries, emoluments to District Councilors, transferred Honoraria to the 11 LLGs, transferred Ex-gratia to the 11 LLGs, procured fuel, oils and lubricants, monitored government projects and programs, maintained one motor vehicle and met office operation costs.

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	1,645,602	1,649,438	1,510,947	92%	359,242
Locally Raised Revenues	50,000	50,000	22,888	46%	106
Other Transfers from Central Government	273,271	277,107	165,728	61%	28,836
Programme Conditional Grant - Non Wage Recurrent	386,131	386,131	386,131	100%	96,533
Programme Conditional Grant - Wage Recurrent	936,200	936,200	936,200	100%	233,767
Development Revenues	255,161	255,161	255,161	100%	60,040
District Discretionary Equalisation Development Grant	95,000	95,000	95,000	100%	20,000
Programme Conditional Grant - Development	160,161	160,161	160,161	100%	40,040
Total Revenues Shares	**1,900,763**	**1,904,599**	**1,766,108**	**93%**	**419,282**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	936,200	936,200	929,397	99%	244,456
Non Wage	709,402	713,238	574,638	81%	162,298
Development Expenditure					
Domestic Development	255,161	255,161	255,160	100%	120,025
External Financing	0	0	0	0%	0
Total Expenditure	**1,900,763**	**1,904,599**	**1,759,195**	**93%**	**526,778**
C: Unspent Balances					
Recurrent Balances			**6,913**		
Wage			6,803		
Non Wage			109		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,913**		

Summary of Department Revenues and Expenditure by Source

By the end of Fourth quarter FY 2025/26, the Production Department had realized 92% of its Recurrent revenues, 46% Own Source Revenue and 100% Development revenues. The total revenue shares was 93%; with total expenditure of 93% leaving an unspent balance of Uganda shillings 6,804,000

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent Wage was meant for a promotion of one staff that did not take place in the course of the quarter.

Highlights of physical performance by end of the quarter

3 months' salary paid, extension staff facilitated to carry out extension services, office operational costs met, 2 departmental meetings held, support supervision of extension staff at LLG conducted, parish chiefs facilitated, selection of new committees of PDCs conducted, Blood sample collection done, routine meat inspection conducted, 2 sector meetings held, animal movement regulation done, livestock disease surveillance done, supervision of cattle markets conducted, livestock vaccinated against FMD and P.P.R., Tick and tsetse control supervised to ensure standards are upheld, 98 beekeepers trained on honey harvesting and processing, 185 livestock farmers trained on tick and tsetse control, 5 office metallic cabinet procured, 2 plant clinics tents, 2 sound systems and other tools for plant clinic purchased, Collection of planting returns Groundnuts 4,983.5, Sesame 517, Soybean 357, sunflower 37; Sensitization on Gender Action Learning Systems Adults (M=82, F=136).

VOTE: 909 Ngora District Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,174,534	4,174,534	4,175,004	100%	1,037,378
Locally Raised Revenues	2,000	2,000	1,490	75%	0
Other Transfers from Central Government	20,000	20,000	20,980	105%	0
Programme Conditional Grant - Non Wage Recurrent	783,925	783,925	783,925	100%	195,981
Programme Conditional Grant - Wage Recurrent	3,368,609	3,368,609	3,368,609	100%	841,397
Development Revenues	418,596	418,596	400,716	96%	105,945
District Discretionary Equalisation Development Grant	93,500	93,500	93,500	100%	7,000
External Financing	72,930	72,930	55,050	75%	35,904
Programme Conditional Grant - Development	252,166	252,166	252,166	100%	63,041
Total Revenues Shares	**4,593,130**	**4,593,130**	**4,575,719**	**100%**	**1,143,323**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,368,609	3,368,609	3,368,487	100%	884,288
Non Wage	805,925	805,925	804,899	100%	199,993
Development Expenditure					
Domestic Development	345,666	345,666	326,685	95%	184,564
External Financing	72,930	72,930	55050.074	75%	35,904
Total Expenditure	**4,593,130**	**4,593,130**	**4,555,122**	**99%**	**1,304,750**
C: Unspent Balances					
Recurrent Balances			**1,617**		
Wage			121		
Non Wage			1,496		
Development Balances			**18,980**		
Domestic Development			18,980		
External Financing			0		
Total Unspent			**20,597**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of fourth quarter FY 2025/26, the Health Department had realized 100% of its recurrent revenues, 96% of its Development revenues; 75% of External Financing; with a total Revenue share of 100% and a total expenditure of 100%; the under performance, under Development is attributed to non realization of Donor funds as budgeted, as Donors did not honour their budgets as pledged.

Reasons for unspent balances on the bank account

The negative occured because funds for wage were picked from the Departments of Administration and Natural resources.

Highlights of physical performance by end of the quarter

Payment of staff salaries, support supervision to Lower Health Facilities, monitoring of on going works of the multi year projects; transfers of funds to Lower Health Facilities, health improvement campaigns , conduction of integrated health services upto the community and support to the hospital; Payment for construction in Agu, Opot HC II, Mukura HC III fence, Atoot HCII immunization shade, water , electricity bills, compound maintenance, property expenses, Joint service delivery monitoring.

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	14,606,646	14,669,646	14,663,806	100%	3,927,810
District Unconditional Grant Wage	69,822	69,822	69,822	100%	17,456
Locally Raised Revenues	6,000	6,000	3,970	66%	0
Other Transfers from Central Government	26,000	26,000	22,190	85%	0
Programme Conditional Grant - Non Wage Recurrent	3,036,334	3,099,334	3,099,334	102%	1,043,232
Programme Conditional Grant - Wage Recurrent	11,468,490	11,468,490	11,468,490	100%	2,867,122
Development Revenues	413,239	751,011	751,011	182%	272,196
Programme Conditional Grant - Development	413,239	751,011	751,011	182%	272,196
Total Revenues Shares	**15,019,885**	**15,420,657**	**15,414,817**	**103%**	**4,200,006**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,538,312	11,538,312	10,826,008	94%	2,794,383
Non Wage	3,068,334	3,131,334	3,125,394	102%	1,291,915
Development Expenditure					
Domestic Development	413,239	751,011	410,599	99%	346,700
External Financing	0	0	0	0%	0
Total Expenditure	**15,019,885**	**15,420,657**	**14,362,001**	**96%**	**4,432,997**
C: Unspent Balances					
Recurrent Balances			**712,404**		
Wage			712,304		
Non Wage			100		
Development Balances			**340,412**		
Domestic Development			340,412		
External Financing			0		
Total Unspent			**1,052,816**		

Summary of Department Revenues and Expenditure by Source

By the end of fourth Quarter FY 2025/26, the department of Education had realized 100% of its recurrent revenues, 182% of its Development Revenues with a total revenue share of 103%; a total expenditure of 96%; leaving unspent balance of 1,047,495,000 of Wage (707,083,000) and (340,420,000 Domestic Development).

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is Wage for the UGIFT SEED Secondary School in Agirigiroi, and recruitment was not done by MOES and the Development funds for the contracts works at that same school for non completion of works on time.

Highlights of physical performance by end of the quarter

Payment of staff salaries, inspection, monitoring and support supervision to primary schools, refurbishment of Kumel primary school, construction of 8 pit latrines at Madoch Ailak, Opot, Orisai, Aciisa, Kopege-Kakungulu, Agu, Omuriana and Onyede primary schools, Agirigiroi SEED School at roofing level

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	1,458,645	1,458,645	1,382,411	95%	310,503
District Unconditional Grant Wage	166,010	166,010	142,010	86%	35,503
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	291,635	291,635	240,401	82%	25,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	490,277	490,277	490,277	100%	131,778
District Discretionary Equalisation Development Grant	86,500	86,500	86,500	100%	30,833
Programme Conditional Grant - Development	403,777	403,777	403,777	100%	100,944
Total Revenues Shares	**1,948,922**	**1,948,922**	**1,872,688**	**96%**	**442,280**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,010	166,010	83,005	50%	26,425
Non Wage	1,292,635	1,292,635	1,207,911	93%	653,997
Development Expenditure					
Domestic Development	490,277	490,277	490,262	100%	446,322
External Financing	0	0	0	0%	0
Total Expenditure	**1,948,922**	**1,948,922**	**1,781,178**	**91%**	**1,126,744**
C: Unspent Balances					
Recurrent Balances			**91,495**		
Wage			59,005		
Non Wage			32,490		
Development Balances			**15**		
Domestic Development			15		
External Financing			0		
Total Unspent			**91,509**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

By the end of Fourth quarter FY 2025/26, the Roads and Engineering department had realized 95% of its recurrent revenues and 100% of its development and 0% Own Source Revenues; this under performance is because of non release of OGTs as planned during the quarter and non realization of Own Source revenues. The total revenue shares was 96%; with a total expenditure of 92% leaving unspent balance of Uganda shillings 91,509,000 for both Wage and Non wage.

Reasons for unspent balances on the bank account

The unspent balance are funds for Wage and Roads Maintenance Grant (32,490,000) meant for Road maintenance that resulted as a bounced payment due to exceeded ceiling to a personal account at the close of the FY. The Wage (59,005,000) funds were due to failed recruitment during the quarter.

Highlights of physical performance by end of the quarter

Construction of Low Cost Sealing of 1km road section of Mukura-Ngora road, repair of existing drainage structures; Roads maintained Atoot-Kodike-Aleles 11.8km, Agu-Kobuku 6.9km, Ngora TC street 6km, Akeit-Ogooma-Kalapata 7km, Opot TC Street 3km, Amugagara-Agirigiroi 5km, Apuwai-Kamodkima-Morukakise 5.75km, Mukura-Agogomit 5.4km, Koloin-Adopale 2km a total of 52.8kms; Phase II of Roads & Engineering Office works complete.

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	118,352	118,352	116,352	98%	28,871
District Unconditional Grant Wage	51,308	51,308	51,308	100%	12,827
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,044	65,044	65,044	100%	16,044
Development Revenues	447,178	447,178	447,178	100%	111,795
Programme Conditional Grant - Development	432,364	432,364	432,364	100%	108,091
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**565,530**	**565,530**	**563,530**	**100%**	**140,666**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,308	51,308	44,639	87%	8,000
Non Wage	67,044	67,044	64,861	97%	29,986
Development Expenditure					
Domestic Development	447,178	447,178	447,128	100%	349,965
External Financing	0	0	0	0%	0
Total Expenditure	**565,530**	**565,530**	**556,628**	**98%**	**387,951**
C: Unspent Balances					
Recurrent Balances			**6,852**		
Wage			6,669		
Non Wage			183		
Development Balances			**51**		
Domestic Development			51		
External Financing			0		
Total Unspent			**6,902**		

Summary of Department Revenues and Expenditure by Source

By the end of Fourth quarter FY 2025/26, the department of Water had realized cumulatively; 98% of its recurrent revenues and 100% of its Development revenues. This performance in revenues is a result of non realization of Local Revenue as budgeted. The total revenue shares stood at 100%; with an expenditure of 98%; leaving an unspent balance of Ugx. 6,919,000.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent funds are a Wage arising out a demise of a staff i.e. the Engineering Assistant, and was not replaced during the quarter, but will be done in the course of the next Financial Year.

Highlights of physical performance by end of the quarter

One (1) Production well constructed at Ogiriai village in Morukakise SS, nine (9) deep boreholes drilled at Kococwa, Ojogol, Kokong - Komolo, Osiru-Oteteen, Tididiek, Yudaya, Moru-Aligoi, Oledai and Angod villages; rehabilitation of 10 boreholes at Ngora HCIV, Obabario CBH, Mukura TQ HQ CBH, Opot PS BH, Alina -Opot TC, Okokorio CBH, Nyamongo PS, Osigiria CBH, Obor CBH & Doyoro CBH; conducted home improvement campaigns on sanitation & Hygiene at Ogiriai, Morukakise, Okomion, Ariet & Puuna villages all in Morukakise SC; HIV/AIDs awareness campaigns at the project areas of Tididiek Cbh, VIP, latrines at Kadok RGC, Oteteen CBH, Angod CBH & Ogiriai production well; Construction of a sanitation facility at Kadok RGC & promotion of WASH activities through Radio talk shows.

VOTE: 909 Ngora District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	261,547	261,547	256,547	98%	63,936
District Unconditional Grant Wage	196,332	196,332	196,332	100%	49,083
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,215	60,215	60,215	100%	14,853
Development Revenues	20,000	20,000	20,000	100%	0
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	0
Total Revenues Shares	**281,547**	**281,547**	**276,547**	**98%**	**63,936**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,332	196,332	160,404	82%	61,242
Non Wage	65,215	65,215	60,215	92%	21,392
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	5,100
External Financing	0	0	0	0%	0
Total Expenditure	**281,547**	**281,547**	**240,619**	**85%**	**87,733**
C: Unspent Balances					
Recurrent Balances			**35,928**		
Wage			35,928		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**35,928**		

Summary of Department Revenues and Expenditure by Source

By the end of the Fourth Quarter FY 2025/26, the department of Natural Resources had realized 98% of its recurrent revenues and 100% of its Development revenues and Own Source Revenues. The department had a total revenue share of 98% with a total expenditure of 85% and an unspent balance of Uganda shillings 35,895,000 for Wage.

Reasons for unspent balances on the bank account

The unspent balance are funds for Wage, due to failed recruitment during the quarter.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Mobilization & Sensitization of communities on waste management in Tororo Trading Center, regulations & compliance enforcement on environment management, HIV/AIDs mainstreaming in Tididiek - Okorom, monitoring of Human activities on restored areas of Odwarat Sub County, sensitization & formation of Wetland User Committees in the catchment system from Kokong, Orisai including Komolo village in Agirigiroi Sub County, Development and production of Maps of degraded sections of wetlands in Agirigiroi Sub County & Preparation of Omaditok Trading Center Physical Development Plan.

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	234,676	234,676	115,663	49%	26,959
District Unconditional Grant Wage	50,818	50,818	50,818	100%	12,704
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	131,874	131,874	13,861	11%	1,508
Programme Conditional Grant - Non Wage Recurrent	50,984	50,984	50,984	100%	12,746
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**234,676**	**234,676**	**115,663**	**49%**	**26,959**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,818	50,818	42,397	83%	9,320
Non Wage	183,858	183,858	64,842	35%	17,317
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**234,676**	**234,676**	**107,239**	**46%**	**26,636**
C: Unspent Balances					
Recurrent Balances			**8,424**		
Wage			8,421		
Non Wage			3		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**8,424**		

Summary of Department Revenues and Expenditure by Source

By the end of Fourth Quarter FY 2025/26, the department of Community Based Services had realized 49% of its recurrent revenues and with total revenues shares of 49%; this under performance is attributed to non realization of funds from line MDAs; Own Source Revenues. The total expenditure was 46%; leaving unspent balance of Uganda shillings 8,424,000

Reasons for unspent balances on the bank account

The unspent balance are funds for Wage, due to failed recruitment during the quarter.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Monitoring of youth and Women groups, held Youth executive meeting, support supervision of CBS & PWD Projects; held community dialogue meetings in the Sub Counties, held Women Council meeting and trained PWDs groups.

VOTE: 909 Ngora 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	120,851	120,851	109,455	91%	25,367
District Unconditional Grant Non-Wage	59,204	59,204	59,232	100%	14,955
District Unconditional Grant Wage	41,647	41,647	41,647	100%	10,412
Locally Raised Revenues	20,000	20,000	8,577	43%	0
Development Revenues	168,384	168,384	168,384	100%	53,846
District Discretionary Equalisation Development Grant	168,384	168,384	168,384	100%	53,846
Total Revenues Shares	**289,235**	**289,235**	**277,839**	**96%**	**79,213**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,647	41,647	26,562	64%	6,266
Non Wage	79,204	79,204	67,808	86%	16,415
Development Expenditure					
Domestic Development	168,384	168,384	168,384	100%	54,112
External Financing	0	0	0	0%	0
Total Expenditure	**289,235**	**289,235**	**262,755**	**91%**	**76,793**
C: Unspent Balances					
Recurrent Balances			**15,085**		
Wage			15,084		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,085**		

Summary of Department Revenues and Expenditure by Source

By the end of Fourth quarter FY 2025/26, the Planning Department had realized 91% of its Recurrent revenues, 43% Own Source Revenue and 100% Development revenues. The total revenue shares was 96%; with total expenditure of 91% leaving an unspent balance of Uganda shillings 15,085,000

Reasons for unspent balances on the bank account

The unspent balance are funds for Wage, due to failed recruitment during the quarter.

VOTE: 909 Ngora District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Preparation of DDP IV, Budget Performance Report for Third Quarter FY 2025/26, compilation of Final Approved Budget Estimates, Performance Contract, Annual & Quarterly Work Plan FY 2026/27; monitoring of projects

VOTE: 909 Ngora District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,981	71,981	63,981	89%	15,877
District Unconditional Grant Non-Wage	45,954	45,954	45,954	100%	11,370
District Unconditional Grant Wage	18,027	18,027	18,027	100%	4,507
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**71,981**	**71,981**	**63,981**	**89%**	**15,877**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,027	18,027	17,622	98%	4,582
Non Wage	53,954	53,954	45,954	85%	11,489
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**71,981**	**71,981**	**63,576**	**88%**	**16,070**
C: Unspent Balances					
Recurrent Balances			**405**		
Wage			405		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**405**		

Summary of Department Revenues and Expenditure by Source

By the end of Fourth quarter FY 2025/26, the Audit department had realized 89% of its recurrent revenues. This under performance is attributed non realization of Own Source Revenues as planned. The total expenditure of 89%; leaving unspent balance of Uganda shillings 405,000.

Reasons for unspent balances on the bank account

The unspent balance is Wage, due to non recruitment in the Course of the Financial Year.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Audit of books of Accounts for 59 UPE Schools, 1 Tertiary Institution, 3 Sub Counties, 2 Town Councils and 3 Departments, report production and submission to the relevant Ministries.

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	100,075	100,075	91,233	91%	17,147
District Unconditional Grant Wage	45,736	45,736	40,894	89%	4,562
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,339	50,339	50,339	100%	12,585
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**100,075**	**100,075**	**91,233**	**91%**	**17,147**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,736	45,736	40,894	89%	11,135
Non Wage	54,339	54,339	50,339	93%	12,585
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**100,075**	**100,075**	**91,233**	**91%**	**23,720**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

By the end of Fourth Quarter FY 2025/26, the department of Trade, Industry and Local Economic Development had realized 91% of its recurrent revenues and with total revenues shares of 91%; this under performance is attributed to non realization of funds from Own Source Revenues. The total expenditure was 91%; leaving no unspent Balance.

Reasons for unspent balances on the bank account

No unspent balance

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Maintenance of planted grass at Mukura Memorial Tourism site; Eighteen (18) Emyooga SACCO Boards of Kapir County trained on Credit Management;. Eighteen (18) Emyooga SACCO Boards of Ngora County trained on SACCO governance and loan recoveries; Five (5) SACCOs were trained on the impact of HIV on wealth creation; Four (4) Cooperatives were prepared for registration at MTIC.

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		
Accessing governments units to access to speedy and faster information through the internet. Coordination and communication of all gov't programs	Support supervision of LLGs on Performance Improvement Planning, monitoring and executive oversight, Coordination and dissemination of all gov't programs to different stakeholders.	None

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

Item	Approved Budget	Spent
227001 Travel inland	1,100	275
227004 Fuel, Lubricants and Oils	300	0
Total for Key Service Area	**1,400**	**275**
Wage	0	0
Non-Wage	1,400	275
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/AIDS outreaches conducted, Health facilities monitoring strenghed to improve on access to life saving drugs and prevention of spread of HIV/AIDS	Support supervision during the Health facilities monitoring exercise to improve on access to life saving medicines and prevention of the spread of HIV/AIDS.	None

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

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

N / A

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
221001 Advertising and Public Relations		1,000	0
221009 Welfare and Entertainment		500	125
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		4,399	599
	Total for Key Service Area	**6,899**	**974**
	Wage	0	0
	Non-Wage	6,899	974
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Filling cabinets in Central registry repaired	2 Filling cabinets in Central registry repaired	None
Staff records, correspondences and official communications coordinated	Staff records, correspondences and official communications coordinated.	None

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	0
221011 Printing, Stationery, Photocopying and Binding		500	0
223001 Property Management Expenses		1,400	0
227001 Travel inland		1,200	300
	Total for Key Service Area	**3,600**	**300**
	Wage	0	0
	Non-Wage	3,600	300
	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

Sensitization of retirees on retirement and how to preparation of their documents for retirement	Sensitization of retirees on retirement and how to prepare their documents for retirement processing, was conducted.	Some retirees has mismatching documents and incorrect Dates of Birth, leading to inconsistencies in the documentation presented and hence delayed processing of payment of Gratuity.

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
100% staff salaries, pension and gratuity paid for 12 months	100% staff salaries, Pension and Gratuity paid for 4months.	Systems challenges of HCM lead to delayed payment of salaries, Pensions and Gratuity.
PIAP Output: 14060104 Cross cutting issues mainstreamed		
Mainstreaming of Gender, HIV/AIDS, Environment, Population in Development Planning activities	Mainstreaming of Gender, HIV/AIDS, Environment, Population in Development Planning activities done as reflected in the DDP IV and Annual work plans.	Inadequate funds to cover the implementation of mainstreamed HIV/AIDs activities.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		631,591	157,877
273104 Pension		2,469,960	1,318,521
273105 Gratuity		1,012,066	352,270
	Total for Key Service Area	**4,113,618**	**1,828,667**
	Wage	631,591	157,877
	Non-Wage	3,482,027	1,670,791
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal	Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal and reporting was done.	None
Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal	Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal	None
PIAP Output: 14060105 Human Resources managed		
Management of Human resources, county and sub-county administration	Human resources management and LLGs administration oversight was offered, identification of performance gaps and recommendations made accordingly so as improve service delivery.	None
01 laptop procured for D-CAO's office, toilets repaired in the Admin block. Glasses replaced in D-CAO's office. Office chairs procured for D-CAO's office	02 laptops procured for D-CAO's and Human Resource Offices, toilets repaired in the Admin block. Glasses replaced in D-CAO's office. Office chairs procured for D-CAO's office.	None
01 water tank at the Admin block repaired	01 water tank at the Admin block repaired and functional.	None

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	9,000	3,200

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		7,000	4,350
228001 Maintenance-Buildings and Structures		3,000	3,000
228002 Maintenance-Transport Equipment		7,000	1,250
228004 Maintenance-Other Fixed Assets		1,500	1,500
312221 Light ICT hardware - Acquisition		3,000	3,000
313235 Furniture and Fittings - Improvement		2,500	2,500
	Total for Key Service Area	**37,000**	**19,800**
	Wage	0	0
	Non-Wage	27,000	9,800
	GoU Dev	10,000	10,000
	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

04 quarterly monitoring reports produced. Accountability and reporting strengthened	One (1) quarterly monitoring report produced. Accountability and reporting strengthened.	None

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,500	250
221009 Welfare and Entertainment		1,500	250
221011 Printing, Stationery, Photocopying and Binding		1,500	250
221020 Litigation and related expenses		20,000	0
222001 Information and Communication Technology Services.		2,000	500
223001 Property Management Expenses		8,000	2,000
223004 Guard and Security services		6,100	275
223006 Water		1,600	400
225204 Monitoring and Supervision of capital work		15,000	3,750
227001 Travel inland		546,787	4,891
227004 Fuel, Lubricants and Oils		16,500	2,500
228002 Maintenance-Transport Equipment		13,000	2,000
228004 Maintenance-Other Fixed Assets		800	0
263402 Transfer to Other Government Units		0	132,159
273101 Medical expenses (To general public)		500	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
	Total for Key Service Area	**635,787**	**149,224**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	378,708	84,955
	GoU Dev	257,079	64,270
	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

Timely payment of staff salaries improves service delivery due to motivation	Timely payment of staff salaries improved service delivery due to motivation	None
12 monthly payrolls for staff salaries, pensions and gratuity updated, cleaned, produced and staff paid	3 monthly payrolls for staff salaries, Pensions and Gratuity updated, cleaned, produced and staff paid.	Delays due to HCM systems attributed also to poor network

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	6,825	1,724
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	33,020	14,620
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	**43,445**	**16,494**
Wage	0	0
Non-Wage	43,445	16,494
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,843,748**	**2,015,734**
Wage	631,591	157,877
Non-Wage	3,945,078	1,783,588
GoU Dev	267,079	74,270
Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Internal and external audit queries responded to, Exit and entry meeting with auditor general attended to, Internal Controls devised to check on mischarges of budget lines and timely accountability, Bi-annual and annual financial Statements produced and submitted to accountant general, Asset management and Update in the system, preparation of journals and ledgers on monthly and quarterly basis	Entry meeting with Auditor General attended to, Internal Controls emphasized, timely accountability, Bi-annual & annual financial Statements produced & Asset management & Updated in the system, preparation of journals & ledgers, monthly & quarterly basis.	None
	NA	
Internal Controls applied to check on mischarges of budget lines & accountability, Bi-annual financial Statements produced & submitted to AG, preparation of journals & ledgers on monthly & quarterly basis, Preparation of Adjusted Financial statements.	Internal Controls applied to check on mischarges of budget lines & accountability, Bi-annual financial Statements produced & submitted to AG, preparation of journals & ledgers on monthly & quarterly basis, Preparation of Adjusted Financial statements.	None

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,800	700
227001 Travel inland	23,200	1,800
Total for Key Service Area	**28,000**	**2,500**
Wage	0	0
Non-Wage	28,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Registration of new tax payers and updating tax payer register in IRAS to capture details like location, contact and tax rates, Follow up the the expired Payment reference numbers, Soliciting of assistance of the solicitor general on revenue defaulters, of tax payers by Conducting Radio talk shows in Aisa FM radio in the first three months to create awareness to the public in regards to the new IRAS, Market Survey Of district gazetted markets and revenue sources at Ngora, Kapir, Mukura, Kobwin, Morukakise and Atoot Sub counties. Local revenue mobilized from 8 lower local governments on monthly basis, Follow up with LGFC on the completion of property valuation process.	New tax payers registered & update of tax payer register in IRAS, expired Payment reference numbers followed up, sought the of assistance of the solicitor general on revenue defaulters, Local revenue mobilized from 8 LLGs on monthly basis.	Poor network coverage affects the operation of the IRAS
	NA	

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
	NA	
Soliciting of assistance of the solicitor general on revenue defaulters, of tax payers by Conducting sensitization meetings to create awareness to the public in regards to the new IRAS.	Sought assistance of the solicitor general on revenue defaulters, of tax payers by Conducting sensitization meetings to create awareness to the public in regards to the new IRAS.	Poor network affecting generation of PRNs

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	17,000	3,850
227004 Fuel, Lubricants and Oils	6,000	1,300
228002 Maintenance-Transport Equipment	3,200	300
Total for Key Service Area	**31,200**	**5,950**
Wage	0	0
Non-Wage	31,200	5,950
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
Payment of salaries for the Head quarter and sub county Finance staff for the quarter i.e 3 months Warranting of Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants for the financial year, 2025/2026. Payment of Electricity bills, Procurement of fuel for the System generator, Facilitation of system related travels, carrying out minor repairs and maintenance of system equipment, Annual Financial statements produced and submitted to Accountant General and Office of Auditor General. Generating Responses for District Internal Auditors Reports and Auditor General for the FY, Follow up of Cash Limits for Other Government Grants and Donor Funds. Support Supervision to LLG’S on financial management	Warranting of Central Government funds, OGTs, Donor Funds & External Financing for FY 2025/26; Annual Financial statements produced & submitted to AG & OAG; follow up of Cash Limits; Support Supervision of LLG'S on Financial Management.	Under staffing at the LLGs affects timely service delivery.
Registration, Assessment and Issuance of Payment Reference Numbers to tax payers and Follow up of expired PRN's	Registration, Assessment and Issuance of Payment Reference Numbers to tax payers and Follow up of expired PRN's.	Poor network affects generation of PRNs
	NA	
	NA	

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,969	27,444
221003 Staff Training	4,000	500
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	2,000	250
221011 Printing, Stationery, Photocopying and Binding	5,000	500
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	8,655
222001 Information and Communication Technology Services.	4,400	600
227001 Travel inland	25,072	3,768
227004 Fuel, Lubricants and Oils	11,000	1,750
228002 Maintenance-Transport Equipment	12,100	2,099
263402 Transfer to Other Government Units	521,341	103,827
Total for Key Service Area	**728,882**	**149,643**
Wage	110,969	27,444
Non-Wage	617,913	122,199
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**788,082**	**158,093**
Wage	110,969	27,444
Non-Wage	677,113	130,649
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Land Board facilitated to handle its operations, Land Board Sittings for approval of Land applications	Land Board facilitated to handle its operations, Land Board Sittings for approval of Land applications.	None
	NA	
	NA	
	NA	
1 District Land Board committee meeting held and allowances paid to 6 members	District Land Board meeting held, members facilitated and a report generated	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		6,301	1,575
	Total for Key Service Area	**6,301**	**1,575**
	Wage	0	0
	Non-Wage	6,301	1,575
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Contracts Committee sittings facilitated to approve the contract adverts, awards, revisions and all procurements	Contracts Committee sittings facilitated to approve the contract adverts, awards, revisions and all procurements.	None
	NA	
	NA	
	NA	
2 District Contract Committee meetings held, all the 5 members facilitated	Contracts Committee meetings facilitated, members paid and reports generated	Nil

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

Item		Approved Budget	Spent
227001 Travel inland		6,301	1,576
	Total for Key Service Area	**6,301**	**1,576**
	Wage	0	0
	Non-Wage	6,301	1,576
	GoU Dev	0	0

Department: 030 Statutory bodies

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Recruitment, appointment of staff, advert by the District Service Commission	Recruitment, appointment of staff, advert by the District Service Commission was facilitated.	None
	NA	
	NA	
4 District Service Commission meetings conducted and the 4 members facilitated	2 District Service Commission meetings conducted and the 4 members facilitated.	None
District Service Commission meetings held, staff confirmed in service and disciplinary cases handled and allowances paid	District Service Commission meetings held, members facilitated and reports generated and submitted to the Accounting Officer, Office operational costs met	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,014
221001 Advertising and Public Relations	6,000	2,422
221009 Welfare and Entertainment	3,101	1,715
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	1,824	456
227001 Travel inland	20,000	5,028
Total for Key Service Area	**46,926**	**14,635**
Wage	0	0
Non-Wage	24,301	7,043
GoU Dev	22,624	7,592
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Standing Committee meeting held, Quarterly Monitoring report generated and discussed in DEC and Council meeting, District Chairperson and DEC members facilitated in carrying out their oversight role, Percentage of resolutions implemented, One motor vehicle maintained, Fuel and oils procured, Office running costs met	Quarterly Monitoring report generated and discussed in DEC, District Chairperson and DEC members facilitated in carrying out their oversight role, resolutions were implemented, office operation costs met.	None
	NA	
	NA	
Government programs and projects monitored, reports generated and discussed	Government programs and projects monitored, reports generated and discussed.	None

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Monitoring of government projects and programs facilitated and reports generated, Fuel for the district chairperson procured, One motor vehicle repaired and maintained and Office operation costs met	Inadequate locally raised revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,840	0
221009 Welfare and Entertainment	1,000	250
222001 Information and Communication Technology Services.	1,900	475
227001 Travel inland	21,600	2,310
227004 Fuel, Lubricants and Oils	14,400	2,000
228002 Maintenance-Transport Equipment	8,000	2,309
Total for Key Service Area	**95,740**	**7,344**
Wage	0	0
Non-Wage	95,740	7,344
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
Accountability for effective service delivery, Audit reports Reviewed by LGPAC and resolutions generated for onward submission to Ministries	Accountability for effective service delivery, Audit reports Reviewed by LGPAC and resolutions generated for onward submission to Ministries.	None
	NA	
	NA	
02 DPAC meetings held, Internal Auditor's reports reviewed and reports submitted to different stakeholders	02 DPAC meetings held, Internal Auditor's reports reviewed and reports submitted to different stakeholders.	None
	Facilitated 2 LGPAC meetings, members paid and reports generated, Office operational costs met	None
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Quarterly (Boards, Committees and Commission) meetings held and facilitated, Minutes/reports generated and submitted, reports reviewed, deliberated upon and recommendations forwarded to Council and other authorities for corrective action, Performance management systems strengthened, Recruitment conducted, Capacity building programs conducted, Strengthened institutional capacity for better service delivery, Office running costs met	NA	

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,161	6,632
221002 Workshops, Meetings and Seminars	1,500	1,000
221009 Welfare and Entertainment	640	160
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	640	160
227001 Travel inland	9,987	8,457
Total for Key Service Area	**28,928**	**16,659**
Wage	0	0
Non-Wage	6,301	4,417
GoU Dev	22,627	12,242
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Payment of Council Emoluments, Honoraria, gratuity Payment of staff salaries, facilitation of Council, DEC and Standing Committee operations	Payment of Council Emoluments, Honoraria, gratuity Payment of staff salaries, facilitation of Council, DEC and Standing Committee operations	None
	NA	
	NA	
Payment of staff salaries and emoluments, transfer of Honoraria and Ex-gratia, and meeting office operation costs	Payment of staff salaries and emoluments, transfer of Honoraria and Ex-gratia, and meeting office operation costs	None
	Staff salaries paid, Council allowances paid to 21 district councilors, Emoluments paid to 21 councilors, Honoraria and Ex-gratia transferred to 11 LLGs, and Office operational costs met	Inadequate funding especially for activities funded by locally raised revenue

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,722	54,897
211105 Ex-Gratia for Political leaders.	152,766	108,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	17,757
211107 Boards, Committees and Council Allowances	45,660	540
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	6,200	600
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	47,200	4,875

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
227004 Fuel, Lubricants and Oils	15,800	2,900
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	250
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	**500,395**	**190,812**
Wage	157,722	54,897
Non-Wage	342,673	135,915
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**684,591**	**232,602**
Wage	157,722	54,897
Non-Wage	481,618	157,870
GoU Dev	45,252	19,834
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
famer visitation and supervision	NA	
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
nil	Collection of planting returns Groundnuts 4,983.5, Sesame 517, Soybean 357, s/flower 37,Sensitisation on Gender Action Learning Systems Adults (M=82, F=136),Youth (M=34, F=50) Social mentoring of high-risk households Adults (M=13, F=124),Youth (M=33, F=62	all funds were realized in these last quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,800	2,900
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	2,000
Total for Key Service Area	**50,000**	**32,500**
Wage	0	0
Non-Wage	50,000	32,500
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: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
selected apiary farmers for visitation and training	32 farmers trained on Apiary management Tick and tse tse control supervised to ensure standards are upheld, 98 beekeepers trained on honey harvesting and processing, 185 livestock farmers trained on tick and tse tse control	nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	540
221009 Welfare and Entertainment	961	481
222001 Information and Communication Technology Services.	100	50
227001 Travel inland	480	120
Total for Key Service Area	**3,701**	**1,191**

Department: 040 Production and Marketing

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

Wage	0	0
Non-Wage	3,701	1,191
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

regular fish farmer training, fish monger supervision	Fish mongers supervision conducted, enforcement of fishing regulation, fish farmer trainings conducted,	all funds realized on time

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	375
227001 Travel inland	1,617	4,244
227004 Fuel, Lubricants and Oils	1,200	300
Total for Key Service Area	**4,317**	**4,919**
Wage	0	0
Non-Wage	4,317	4,919
GoU Dev	0	0
Ext Finance	0	0

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

farmer group identification and profiling, production plan formulation, training of CSATP beneficiary in various value chains	follow up on profiled groups, registration of farmer groups on e-cash platform, registration of new farmer groups, validation of exiting farmer group. , distribution of input for crop value chain for groups that are successful.	Funds for last 2 quarters were not realized.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	700
221011 Printing, Stationery, Photocopying and Binding	14,000	0
222001 Information and Communication Technology Services.	26,271	605
227001 Travel inland	106,000	1,404
227004 Fuel, Lubricants and Oils	38,000	0
228002 Maintenance-Transport Equipment	29,000	0
Total for Key Service Area	**223,271**	**2,709**
Wage	0	0
Non-Wage	223,271	2,709
GoU Dev	0	0

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 per quarter	HIV/AIDs awareness creation done during field farmer activities and mainstreamed in all field activities.	None
1 per quarter	HIV/AIDs awareness creation done during field farmer activities and mainstreamed in all field activities.	None

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

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

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

all esterblished micro scale irrigation schemes supervised, new farmers registered	Farmer training in SLM/CSA technologies, 134 (M=97, F =37) farmers trained.	nil

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		50,000	22,782
227001 Travel inland		59,259	14,866
	Total for Key Service Area	**109,259**	**37,648**
	Wage	0	0
	Non-Wage	50,000	22,782
	GoU Dev	59,259	14,866
	Ext Finance	0	0

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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
quarterly farmer visits for technology uptake, pests and disease surveillance conducted.	Sensitization of stakeholders on outbreak of rosette (radio talk show),Sensitization of stakeholders on regulatory review of agrochemicals, Farmer training in regulatory review of agrochemicals,Male = 53, Female = 37, Supervision of plant clinics 4 plant	all funds were realized

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,440	360
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	1,440	360
227004 Fuel, Lubricants and Oils	1,263	316
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	796	796
Total for Key Service Area	**5,139**	**2,032**
Wage	0	0
Non-Wage	5,139	2,032
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
quarterly animal movement regulations, regulars meat hygiene inspections, livestock disease vaccination, farmer trainings	Blood sample collection done, routine meat inspection conducted, 2 sector meetings held, animal movement regulation done, livestock disease surveillance done, supervision of cattle markets conducted, livestock vaccinated against FMD and P.P.R.	All funds received

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221009 Welfare and Entertainment	1,440	720
222001 Information and Communication Technology Services.	492	246
227001 Travel inland	2,000	500
Total for Key Service Area	**4,932**	**1,716**
Wage	0	0
Non-Wage	4,932	1,716
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
3 monthly salary paid, extension staffs facilited, office operation costs met, quarterly meetings held	3 month salary paid, extension staff facilited to carry out extension services, office operation costs met,2 quarterly meeting held, supervision of extension staff at LLG, vehicle maintained, reports made and submitted.	all funds released.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	936,200	244,456
221002 Workshops, Meetings and Seminars	31,000	7,750
221009 Welfare and Entertainment	16,134	5,096
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	10,000	3,200
223004 Guard and Security services	2,400	600
223005 Electricity	1,200	300
223006 Water	1,200	600
224003 Agricultural Supplies and Services	100,902	51,141
227001 Travel inland	56,000	14,000
227004 Fuel, Lubricants and Oils	45,000	11,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,000	9,250
Total for Key Service Area	**1,241,036**	**348,643**
Wage	936,200	244,456
Non-Wage	203,934	53,046
GoU Dev	100,902	51,141
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Establish 2 plant clinics of crop and livestock, procure 3 office metalic cabinets.procurement of plant clinics tools and equipments	5 office metallic cabinet procured, 2 plant clinics tents, 2 sound systems and other tools for plant clinic purchased.	nil
	NA	

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	502	500
224003 Agricultural Supplies and Services	50,000	20,268
227001 Travel inland	1,965	493
227004 Fuel, Lubricants and Oils	15,000	3,750

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	30,000	30,000
Total for Key Service Area	**97,467**	**55,011**
Wage	0	0
Non-Wage	2,467	993
GoU Dev	95,000	54,018
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

73 parish chiefs facilited	parish chiefs facilited, selection of new committees of PDCs conducted,	nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	21,900
227001 Travel inland	73,041	18,260
Total for Key Service Area	**160,641**	**40,160**
Wage	0	0
Non-Wage	160,641	40,160
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,900,763**	**526,778**
Wage	936,200	244,456
Non-Wage	709,402	162,298
GoU Dev	255,161	120,025
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
NA	Transfer of Sector Conditional Grant to Lower Health Facilities for delivery of the Minimum Health Care Package, conduct of CHEWs activities, sanitation and hygiene was cone	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
None	None	None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Provision of quality reproductive health services, family planning services at all health facilities, Continuous Medical Education for all staff, patients and other clients. Sensitization on nutrition and breastfeeding practices	Provision of quality reproductive health services, family planning services at all health facilities, Continuous Medical Education for all staff, patients and other clients. Sensitization on nutrition and breastfeeding practices	None

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		445,348	111,337
	Total for Key Service Area	**445,348**	**111,337**
	Wage	0	0
	Non-Wage	445,348	111,337
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
22.5% improved malaria treatment, conduct radio talk shows and plumbing works in the wards and water connection points	90% improved malaria treatment, conduct radio talk shows and plumbing works in the wards and water connection points.	None
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Procurement of drugs (Essential & non essential), medical supplies & sundries, radiology supplies, cleaning materials,& laboratory reagents. Facilitation of staff for immunization outreaches. Repair & servicing hospital ambulance. Office operations	Procurement of drugs (Essential & non essential), medical supplies & sundries, radiology supplies, cleaning materials,& laboratory reagents. Facilitation of staff for immunization outreaches. Repair & servicing	None
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
Improved access to prevention services for TB, Leprosy	75% improved access to prevention services for TB, Leprosy	None

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030204 Access to NTDs Services improved		
12.5% improved control of NTDs	50% improved in control of NTDs	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
NA	Office operations (support welfare activities), electric utility bills, facilitation of Board of Governors meetings. Procurement of laboratory, nursing and theatre equipment, Solar system for the hospital children's ward, OPD and General ward.	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	286,826	71,706
Total for Key Service Area	**286,826**	**71,706**
Wage	0	0
Non-Wage	286,826	71,706
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Mainstreaming of HIV/AIDs, preparation of HIV/AIDS strategic plan, monitoring and assessment of the level of implementation of mainstreaming	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	Activity support by AIC to facilitate essential health services at the district health office, joint monitoring and supervision, technical support supervision, performance review , QI and staff meetings to discuss service delivery	District led sub granting in the middle of a financial year

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	22,000	80
Total for Key Service Area	**22,000**	**80**
Wage	0	0
Non-Wage	22,000	80
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Site meetings with both contractors and Community	Site meetings were held in Agu HC III, Mukura HC III. Ngora HC IV during the project launch by the DCDO and Natural resources officer and communities engaged in discussions to avert the possible grievances and environmental conservation efforts	No variance

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

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

Key Service Area: 000039 Policies, Regulations and Standards

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
NA	Paying staff salaries for the quatre, Payment of water and electricity bills, purchase of fuel and lubricants, maintenance of transport equipment purchase of stationery , air time , allowances for field activities	Atoot HC III mmunization shade not completed due limited funds.Agu laboratory was done half way to be completed in the following FY, the walk way at the HCIV not constructed , contractor pulled of at the last hour meanwhile TESO mechanics not paid, no MOU

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,368,609	884,288
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	500	145
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	1,442	722
223001 Property Management Expenses	400	100
223004 Guard and Security services	1,000	250
223005 Electricity	600	150
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	275	275
225204 Monitoring and Supervision of capital work	23,156	14,496

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
227001 Travel inland		81,615	38,088
227004 Fuel, Lubricants and Oils		11,000	2,749
228002 Maintenance-Transport Equipment		9,100	3,478
312111 Residential Buildings - Acquisition		141,267	73,634
312121 Non-Residential Buildings - Acquisition		5,144	2,572
312129 Other Buildings other than dwellings - Acquisition		25,000	25,000
312139 Other Structures - Acquisition		137,492	63,256
312229 Other ICT Equipment - Acquisition		3,332	3,332
312299 Other Machinery and Equipment- Acquisition		8,000	0
	Total for Key Service Area	**3,821,432**	**1,113,784**
	Wage	3,368,609	884,288
	Non-Wage	36,227	11,028
	GoU Dev	343,666	182,564
	Ext Finance	72,930	35,904

Key Service Area: 320135 Sanitation and hygiene Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Convene Quality Improvement (QI) Meetings as DHT , ,hold quarterly perfromace Review meetings,Carry out quarterlt Support Supervision to lower level units, purchase fuel for office operations , Security Guard costs payments	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,661	3,811
227004 Fuel, Lubricants and Oils		3,263	1,631
228001 Maintenance-Buildings and Structures		1,600	400
	Total for Key Service Area	**15,524**	**5,842**
	Wage	0	0
	Non-Wage	15,524	5,842
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,593,130**	**1,304,750**
	Wage	3,368,609	884,288
	Non-Wage	805,925	199,993
	GoU Dev	345,666	184,564

Ext Finance	72,930	35,904

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: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Sensitization meetings for teachers and SMC Members on HIV/AIDS,	NA	
Dissemination of HIV/AIDS Information materials	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreaming activities conducted in all Educational Institutions during all activities	HIV/AIDS mainstreaming activities conducted in all Educational Institutions during all activities, including project site activities.	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	1,000	250
Total for Key Service Area	**1,000**	**250**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	250
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Payment of staff salaries to All primary teachers for the delivery of quality Education services and improvement of performance of pupils	Payment of staff salaries to All primary teachers for the delivery of quality Education services and improvement of performance of pupils.	None
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
651 primary teachers Salary paid which can result into improved performance of teachers in teaching and learning process,	651 primary teachers Salary paid which can result into improved performance of teachers in teaching and learning process.	None
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
651 Primary teachers salaries paid	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	4,971,014	1,208,245
Total for Key Service Area	**4,971,014**	**1,208,245**
Wage	4,971,014	1,208,245
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

Key Service Area: 320162 Capitation (Primary)

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

59 UPE Schools paid capitation grants and 5 stance VIP latrines constructed each in Opot, Orisai, Aciisa, Kopege Kakungulu, Agu, Omuriana, Madoch Ailak & Onyede PS; Payment of retentions and Investment Service Costs	59 UPE Schools paid capitation grants; 5 stance VIP latrines constructed each in Opot, Orisai, Aciisa, Kopege Kakungulu, Agu, Omuriana, Madoch Ailak & Onyede PSs; Payment of retentions and Investment Service Costs met & projects awaiting commissioning.	None

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,661	5,165
227001 Travel inland	2,095	524
263308 Sector Conditional Grant (Non-Wage)	985,118	331,617
312111 Residential Buildings - Acquisition	38,786	5,659
312121 Non-Residential Buildings - Acquisition	350,697	308,915
Total for Key Service Area	**1,397,357**	**651,880**
Wage	0	0
Non-Wage	985,118	331,617
GoU Dev	412,239	320,263
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

6 USE/UPOLET schools paid capitation grant.	6 USE/UPOLET schools paid capitation grant.	None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,006,820	401,963
Total for Key Service Area	**1,006,820**	**401,963**
Wage	0	0
Non-Wage	1,006,820	401,963
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
202 Secondary teachers and support staff salaries paid, Payment of scholarship for needy students	202 Secondary teachers and support staff salaries paid. The construction of UGIFT SEED School at Agirigiroi Phase II is at roofing level, works not completed.	Delayed works by the contractor who disappeared from the site

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,264,039	1,315,041
282103 Scholarships and related costs		2,000	0
312139 Other Structures - Acquisition		0	26,186
	Total for Key Service Area	**5,266,039**	**1,341,228**
	Wage	5,264,039	1,315,041
	Non-Wage	2,000	0
	GoU Dev	0	26,186
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
45 Tutors and support staff salaries paid	45 Tutors and support staff salaries paid	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,233,437	253,312
	Total for Key Service Area	**1,233,437**	**253,312**
	Wage	1,233,437	253,312
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Skills Funds submitted to the TTI	Skills Funds transferred to the TTI.	None

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		647,783	218,087
	Total for Key Service Area	**647,783**	**218,087**
	Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	647,783	218,087
	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)

School inspection activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff	School inspection activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff.	None
School inspection activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff	School inspection activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff.	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	536	178
221011 Printing, Stationery, Photocopying and Binding	300	100
221017 Membership dues and Subscription fees.	250	83
222001 Information and Communication Technology Services.	420	140
227001 Travel inland	51,920	7,307
227004 Fuel, Lubricants and Oils	2,000	667
228002 Maintenance-Transport Equipment	750	250
Total for Key Service Area	**56,176**	**8,726**
Wage	0	0
Non-Wage	56,176	8,726
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Payment of staff salaries at the district level, office operation costs and support supervision to all education institutions	Payment of staff salaries at the district level, office operation costs and support supervision to all education institutions.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,822	17,785
221002 Workshops, Meetings and Seminars	3,220	1,074

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
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	250	50
222001 Information and Communication Technology Services.	1,500	500
223004 Guard and Security services	500	500
223005 Electricity	160	53
223007 Other Utilities- (fuel, gas, firewood, charcoal)	540	180
227001 Travel inland	4,630	1,544
227004 Fuel, Lubricants and Oils	4,000	1,334
228002 Maintenance-Transport Equipment	2,700	900
Total for Key Service Area	**90,922**	**25,087**
Wage	69,822	17,785
Non-Wage	21,100	7,302
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

7 classroom rehabilitation of Kumel Primary School	7 classrooms, 1 office, 10 stances of pit latrines, rehabilitated and installed solar system in Kumel Primary School; awaiting commissioning.	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	1,000
225202 Environment Impact Assessment for Capital Works	6,000	4,000
225204 Monitoring and Supervision of capital work	3,844	1,281
227004 Fuel, Lubricants and Oils	4,000	1,930
228001 Maintenance-Buildings and Structures	282,039	282,039
Total for Key Service Area	**296,883**	**290,250**
Wage	0	0
Non-Wage	296,883	290,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
5 Sporting activities facilitated {MDD, Ball games, Athletic,, Scouts and community sports)	Sporting activities facilitated {MDD, Ball games, Athletic, Scouts and community sports)	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	1,067
221009 Welfare and Entertainment	10,700	7,133
221012 Small Office Equipment	600	400
221017 Membership dues and Subscription fees.	900	600
227001 Travel inland	18,000	12,000
227003 Carriage, Haulage, Freight and transport hire	15,000	10,000
227004 Fuel, Lubricants and Oils	2,655	1,770
Total for Key Service Area	**49,455**	**32,971**
Wage	0	0
Non-Wage	49,455	32,971
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

SNE Learners Learning environment improved.	SNE Learners Learning environment improved.	None

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
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	**15,019,885**	**4,432,997**
Wage	11,538,312	2,794,383
Non-Wage	3,068,334	1,291,915
GoU Dev	413,239	346,700
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Payment of staff salaries, repair of existing drainage structures, filling of potholes, construction of 1km road section of Mukura-Ngora road from chainage 11 +829 to 12+829, repair of existing drainage structures and filling of potholes in existing low cost seal	Construction of Low Cost Sealing of 1km road section of Mukura-Ngora road, repair of existing drainage structures.	Works progress disrupted by frequent equipment breakdown, difficulty in getting gravel, increasing fuel prices, high demand for service delivery on road works by stakeholders amidst meagre sources of funding.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	166,010	26,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,400
221009 Welfare and Entertainment	1,500	463
225202 Environment Impact Assessment for Capital Works	1,000	1,000
227001 Travel inland	7,400	7,100
227004 Fuel, Lubricants and Oils	5,000	5,000
312131 Roads and Bridges - Acquisition	383,877	341,873
Total for Key Service Area	**567,787**	**384,262**
Wage	166,010	26,425
Non-Wage	0	0
GoU Dev	401,777	357,836
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Under Road Maintenance Grant (RMG), the roads to be maintained in the Financial Year i.e. 5kms of Atoot-Kodike-Aleles (Phase II), 3kms of Agu-Kobuku road (Phase II), 2kms of Akeit-Ogooma-Kalapata (Phase III), Opening & spot gravelling of 4kms in Ngora TC, Opening and & Spot gravelling of 2kms of Okoboi-Geres road, Maintenance of Existing roads, 3kms of Amugagara-Agirigiroi road, 3kms of Apuwai-Kamodokima-Morukakise raod, 4kms of Mukura-Agogomit road, 2.62kms of Kapir-Adopale road, Opening of 3.5kms of Aciisa-Agule road in Opot TC and under URF the roads are 2.5kms of Mukura-Ngora road, Gawa-Kaliina-Akarukei road, 3.9kms of Kokodu PAG-Koloin road, 2kms of Kapir-Koloin road, installation of culverts at Odwarat-Oteeten Swamp and periodic maintenance of 0.5kms	Roads maintained Atoot-Kodike-Aleles 11.8km, Agu-Kobuku 6.9km, Ngora TC street 6km, Akeit-Ogooma-Kalapata 7km, Opot TC Street 3km, Amugagara-Agirigiroi 5km, Apuwai-Kamodkima-Morukakise 5.75km, Mukura-Agogomit 5.4km, Koloin-Adopale 2km a total of 52.8kms.	Works progress disrupted by frequent equipment breakdown, difficulty in getting gravel, long haulage distance for gravel, due to unsuitable gravel, increasing fuel prices, onset of second rainy season interrupts operations, mushrooming urban centers.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,758	3,070
212101 Social Security Contributions	5,000	3,953
212102 Medical expenses (Employees)	3,000	2,000
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	1,100
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	1,853	426
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	3,000	100
221014 Bank Charges and other Bank related costs	400	0
223004 Guard and Security services	4,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224010 Protective Gear	6,400	3,400
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	7,000	3,960
227001 Travel inland	157,489	94,772
227004 Fuel, Lubricants and Oils	410,336	229,318
228001 Maintenance-Buildings and Structures	399,658	275,241
228002 Maintenance-Transport Equipment	102,000	32,657
263402 Transfer to Other Government Units	158,241	0
Total for Key Service Area	**1,292,635**	**653,997**
Wage	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,292,635	653,997
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Dissemination of IEC information on HIV/AIDS prevention, sensitization on HIV/AIDS During roads activities, community meetings	Dissemination of IEC information on HIV/AIDS prevention, sensitization on HIV/AIDS During roads activities, community meetings done.	None

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

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

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Construction of Roads and Engineering office	Phase II of the construction of Roads and Engineering office was completed.	None

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

Item		Approved Budget	Spent
312111 Residential Buildings - Acquisition		86,500	86,485
	Total for Key Service Area	**86,500**	**86,485**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	86,500	86,485
	Ext Finance	0	0
	Total for Department	**1,948,922**	**1,126,744**
	Wage	166,010	26,425
	Non-Wage	1,292,635	653,997
	GoU Dev	490,277	446,322

Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	Conducted Home Improvement campaigns on hygeine & Sanitation, HIV/AIDs awareness campaigns at all site project areas, construction of a sai=bitation facility at Kadok RGC	None
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
None	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	1,500	1,500
Total for Key Service Area	**1,500**	**1,500**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,500	1,500
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: 12030801 Climate resilient water supply facilities constructed		
Quarterly meetings, office operations, Software activities such as post construction support to WSC, Establishing WSC, sensitization meetings, radio talk shows, hand washing campaigns, Follow up on O&M, Sanitation & Hygiene campaigns; VIP Latrine Construction, drilling of boreholes, extension of distribution line at Koidike, Rehabilitation of boreholes and Supervision & Monitoring	1 Prdn well at Ogiriai vilage constructed, 9 deep boreholes(Kococwa, Ojogol, Kokong, Osiru-Oteteen, Tididiek, Yudaya, Moru-Aligoi, Oledai & Angod Villages, rehabilitation of 10 boreholes at Ngora HCIV, Obabariom Mukura HQ CBH, Opot PS, Alina, Okokorio CBH	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,308	8,000
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	7,853	3,583
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	1,938	1,138
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	1,200	400

Department: 080 Water

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

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

Item	Approved Budget	Spent
223004 Guard and Security services	800	800
223005 Electricity	440	0
223006 Water	200	0
224004 Beddings, Clothing, Footwear and related Services	3,500	3,500
224005 Laboratory supplies and services	3,000	3,000
225201 Consultancy Services-Capital	20,000	20,000
225202 Environment Impact Assessment for Capital Works	1,850	925
225203 Appraisal and Feasibility Studies for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	8,800	4,077
227001 Travel inland	60,959	28,924
227004 Fuel, Lubricants and Oils	12,950	5,600
228002 Maintenance-Transport Equipment	3,832	882
312121 Non-Residential Buildings - Acquisition	16,000	16,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	65,700	65,699
312139 Other Structures - Acquisition	296,500	221,523
Total for Key Service Area	**564,030**	**386,451**
Wage	51,308	8,000
Non-Wage	67,044	29,986
GoU Dev	445,678	348,465
Ext Finance	0	0
Total for Department	**565,530**	**387,951**
Wage	51,308	8,000
Non-Wage	67,044	29,986
GoU Dev	447,178	349,965
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Monitoring and forestry regulation enforcement	Monitoring and forestry regulation enforcement on tree planting in the district.	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	3,261	1,631
Total for Key Service Area	**3,261**	**1,631**
Wage	0	0
Non-Wage	3,261	1,631
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Sensitization of communities in urban places and schools on waste management and its best practices to be applied	Communities sensitized in urban places and schools on waste management and its best practices to be applied, Development and production of maps.	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,565	1,283
Total for Key Service Area	**2,565**	**1,283**
Wage	0	0
Non-Wage	2,565	1,283
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Monitoring of compliance to laws, policies on sustainable land use and development. Supervision and technical backup support to LLGs on matters of land, urban development and housing. Implementation of land zoning and utilization. Monitoring of land demarcation in line with the Physical Development Plan.	Compliance to laws, policies on sustainable land use & development. Supervision & technical backup support to LLGs on matters of land, urban devt & housing. Devt & production of maps of degraded sections of wetlands in Agirigiroi Sub County.	None

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	11,500	3,744

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**11,500**	**3,744**
	Wage	0	0
	Non-Wage	11,500	3,744
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sensitize and train communities on wetland management, tree planting, extend lorena stove technologies to areas where there is heavy tree cutting including identified schools	Communities sensitized and trained on wetland management, tree planting, training of communities on use of lorena stove technologies including identified schools.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,332	61,242
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	250
223004 Guard and Security services	1,000	500
225202 Environment Impact Assessment for Capital Works	2,000	1,000
227001 Travel inland	4,565	1,287
227004 Fuel, Lubricants and Oils	2,000	200
Total for Key Service Area	**211,397**	**65,478**
Wage	196,332	61,242
Non-Wage	15,065	4,237
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Rapid assessment of encroached and degraded areas. Restoration of degraded sections of wetlands, sensitization, demarcation and actual restoration of degraded areas.	Devt & production of maps of degraded sections of wetlands in Agirigiroi Sub County; Rapid assessment of encroached and degraded areas. Restoration of degraded sections of wetlands, sensitization, demarcation and actual restoration of degraded areas.	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	304	153
222001 Information and Communication Technology Services.	1,000	500

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,174
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	**11,304**	**3,327**
Wage	0	0
Non-Wage	11,304	3,327
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development of gender responsive wetland action plans	Gender responsive wetland action plans produced.	None

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wetland survey and demarcation in the identified areas	Wetland survey and demarcation in the identified areas, e.g. development and production of maps of degraded sections of wetlands in Agirigiroi Sub County.	NONE

PIAP Output: 06030304 Degraded wetlands restored

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wetland restoration done	Wetland survey and demarcation in the identified areas, e.g. development and production of maps of degraded sections of wetlands in Agirigiroi Sub County.	NONE

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	534
221009 Welfare and Entertainment	1,200	384
221011 Printing, Stationery, Photocopying and Binding	1,200	734
221012 Small Office Equipment	1,200	600
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	21,200	6,759
227004 Fuel, Lubricants and Oils	4,000	500
Total for Key Service Area	**30,000**	**9,611**
Wage	0	0
Non-Wage	10,000	4,511
GoU Dev	20,000	5,100
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Monitoring of environmental compliance	Monitoring of environmental compliance was conducted in LLGs	None

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

Item		Approved Budget	Spent
227001 Travel inland		6,522	560
	Total for Key Service Area	**6,522**	**560**
	Wage	0	0
	Non-Wage	6,522	560
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
Land Demarcation inline with the Physical Development Plan, Sensitization of communities, Schools, and institutions on HIV/AIDs. Production of the master plan for schools, technical backup support to LLGs on matters of urban development and housing	Preparation of Omaditok TC Physical Devt. Plan, Land Demarcation, Sensitization of communities, Schools, & institutions on HIV/AIDs. Production of the master plan for schools, technical backup support to LLGs on matters of urban development and housing.	NONE

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	1,267
	Total for Key Service Area	**4,000**	**1,267**
	Wage	0	0
	Non-Wage	4,000	1,267
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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		
	Sensitization of communities, Schools, & institutions on HIV/AIDs. Production of the master plan for schools, technical backup support to LLGs on matters of urban development and housing.	NONE

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	833
	Total for Key Service Area	**1,000**	**833**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000	833
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**281,547**	**87,733**
	Wage	196,332	61,242
	Non-Wage	65,215	21,392
	GoU Dev	20,000	5,100
	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		
Community mindset change trainings and sensitizations held, Office operation costs for the department met, Probation and welfare activities handled and FAL activities implemented in the identified venues	Community mindset change trainings and sensitizations held, Office operation costs for the department met, Probation and welfare activities handled and FAL activities implemented in the identified venues.	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,149	2,148
222001 Information and Communication Technology Services.	700	175
227001 Travel inland	15,300	3,575
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Key Service Area	**26,349**	**7,948**
Wage	0	0
Non-Wage	26,349	7,948
GoU Dev	0	0
Ext Finance	0	0

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		
Mainstreaming of HIV/AIDS activities in work plans and strategic plans, sensitization of communities on HIV/AIDS, mindset change education on HIV/AIDS Policy at work place	HIV/AIDS activities mainstreamed in work plans and strategic plans, sensitization of communities on HIV/AIDS, mindset change education on HIV/AIDS Policy at work place done during the planning meetings.	NONE

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

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

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: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
Training of of HODs, DEC and LLGs on gender mainstreaming in all activity implementation.	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Scaling up of Gender Based Violence activities at all levels	Gender Based Violence activities scaled up at all levels, sensitization of communities on prevention of GBV incidences in families and child protection.	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	200
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,349	587
227004 Fuel, Lubricants and Oils	1,200	300
Total for Key Service Area	**4,349**	**1,187**
Wage	0	0
Non-Wage	4,349	1,187
GoU Dev	0	0
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		
Delivery of Early childhood services and implementation of Early Child Development policy	Delivery of Early childhood services and implementation of Early Child Development policy to communities and all other stakeholders.	Slow adoption of Early Child Development policy by stakeholders
Delivery of Early childhood services and implementation of Early Child Development policy	Delivery of Early childhood services and implementation of Early Child Development policy to communities and all other stakeholders.	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	438	221
222001 Information and Communication Technology Services.	600	150
223004 Guard and Security services	500	500
227001 Travel inland	2,500	625
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	**6,438**	**2,596**
Wage	0	0
Non-Wage	6,438	2,596
GoU Dev	0	0

Department: 100 Community Based Services

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

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Payment of staff salaries to staff, community mobilization and mindset change on uptake of government programmes	Staff salaries paid, community mobilization and mindset change on uptake of government programmes was done.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,818	9,320
221009 Welfare and Entertainment	2,622	0
221011 Printing, Stationery, Photocopying and Binding	1,630	0
222001 Information and Communication Technology Services.	1,622	0
227001 Travel inland	26,000	1,508
227004 Fuel, Lubricants and Oils	9,000	0
Total for Key Service Area	**91,692**	**10,828**
Wage	50,818	9,320
Non-Wage	40,874	1,508
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Support to Duty bearers i.e. DCDOs and CDOs to support children in learning activities	NA	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Support to the elderly through SEGOP and SAGE activities	Support to the elderly through SEGOP and SAGE activities and sensitization of the elderly on how to enroll to the SEGOP and SAGE.	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,600	679
Total for Key Service Area	**4,000**	**1,129**
Wage	0	0
Non-Wage	4,000	1,129
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Support to PWD, Children, Men, Youth, Women, GROW projects, Micro projects done. Desk and field appraisal of groups. Sensitization and mobilization of communities to join groups. Identification of projects and transfer of funds to the benefiting groups. Submission of projects to line Ministry. Approval of projects by DEC, DTPC and Council	PWD, Children, Men, Youth, Women, GROW projects, Micro projects supported; mobilized & sensitized communities to join groups; capacity building sessions conducted on mindset change.	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,400	100
221011 Printing, Stationery, Photocopying and Binding	2,949	474
222001 Information and Communication Technology Services.	3,100	275
227001 Travel inland	28,400	1,600
227004 Fuel, Lubricants and Oils	11,000	250
263402 Transfer to Other Government Units	50,000	0
Total for Key Service Area	**100,849**	**2,699**
Wage	0	0
Non-Wage	100,849	2,699
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**234,676**	**26,636**
Wage	50,818	9,320
Non-Wage	183,858	17,317
GoU Dev	0	0
Ext Finance	0	0

VOTE: 909 Ngora District — Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreaming done in all work planning & budgeting, , Data collection & update of Parish data. Nutrition Coordination activities held	HIV/AIDS mainstreaming done in all work planning & budgeting, Data collection & update of Parish data. Nutrition Coordination activities held, SPEAR data collected and sent online to UBOS, compilation of statistical abstract FY 2024-25.	None

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

Item	Approved Budget	Spent
227001 Travel inland	25,669	7,103
Total for Key Service Area	**25,669**	**7,103**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	23,669	7,103
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Promotion of the human rights based approach to planning & budgeting, Involvement of key stakeholders in Development & strategic planning especially women, men, youth, elderly, PWDs, Payment of staff salaries, Coordination Nutrition activities, coordination of Strategic and Development planning, Preparation of BPR reports, Draft & Final Budget Estimates, Draft & Final Performance Contract, Draft & Final Work Plan, guidance of TPC and LLGs on planning and performance improvement. Mock assessment of HLG & LLGS in preparation for National Assessment on Local Government Management service delivery by OPM	Compilation of DDPIV with involvement of women, men, youth, elderly, PWDs, Nutrition Coordination & radio talk show held, Preparation of 3rd Qtr BPR report, Final Budget Estimates, Performance Contract, Work Plan, guidance of TPC & LLGs on planning & PIP.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,647	6,266
221009 Welfare and Entertainment	7,000	1,950
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,400	600
223004 Guard and Security services	500	125

Department: 110 Planning

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

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

Item		Approved Budget	Spent
227001 Travel inland		47,047	14,229
227004 Fuel, Lubricants and Oils		6,000	2,913
	Total for Key Service Area	**107,593**	**26,833**
	Wage	41,647	6,266
	Non-Wage	42,277	12,183
	GoU Dev	23,669	8,384
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Social inclusion of all stakeholders in Monitoring of projects by different stakeholders e.g. Women, Men, PWDs, Youth, elderly etc, and investment service costs of DDEG projects met. The monitoring will be followed by sharing of feed back where a whole of society approach will be applied i.e. involvement of women, men, youth, elderly etc and later inform decision making and learning	Monitoring of projects by different stakeholders e.g. Women, Men, PWDs, Youth, elderly through the standing committees, DEC, RDC & HODs investment service costs of DDEG projects met. Reports compiled and necessary action taken.	None

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	1,000
221009 Welfare and Entertainment		5,000	1,250
225202 Environment Impact Assessment for Capital Works		3,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works		3,000	1,500
225204 Monitoring and Supervision of capital work		16,669	6,122
227001 Travel inland		18,669	7,743
	Total for Key Service Area	**47,338**	**19,115**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	47,338	19,115
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Preparation of DDP IV, alignment of DDP IV, SDPs & TCDPs to the NDPIV and PIAPS. Consultation with line Ministries, Departments and Agencies in relation to Development & Strategic planning	Preparation of DDP IV, alignment of DDP IV, SDPs & TCDPs to the NDPIV and PIAPS. Consultation with line Ministries, Departments and Agencies in relation to Development & Strategic planning was done.	None

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	43,296	11,212
Total for Key Service Area	**43,296**	**11,212**
Wage	0	0
Non-Wage	16,927	4,232
GoU Dev	26,369	6,980
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Data collection, preparation of Statistical abstract & holding of Budget Conference FY 2026-27, preparation of BFP 2026-27. Performance Improvement Planning and budgeting at all levels, schools, HCs, LG, LLGs, preparation of Balanced Scorecard and performance assessment and appraisal	Data collected for preparation of Statistical abstract, NSI & preparation of Final Budget Estimates 2026-27. Performance Improvement Planning and budgeting at all levels, schools, HCs, LG, LLGs.	NONE

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

Item	Approved Budget	Spent
227001 Travel inland	65,338	12,530
Total for Key Service Area	**65,338**	**12,530**
Wage	0	0
Non-Wage	18,000	0
GoU Dev	47,338	12,530
Ext Finance	0	0
Total for Department	**289,235**	**76,793**
Wage	41,647	6,266
Non-Wage	79,204	16,415
GoU Dev	168,384	54,112
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Audit of Subcounty books of Accounts, Secondary & Primary schools, procurements & supplies, report production & submission to the relevant authorities. Audit of government projects and verification of deliveries	Sub County books of Accounts, Secondary & Primary schools, procurements & supplies audited, report production & submitted to the relevant authorities. Government projects audited and deliveries verified.	None
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Promotion of transparency and accountability, enforcement of internal and external controls, key Audit policy issues and compliance to the audit frameworks	Transparency and accountability promoted, internal and external controls enforced and key Audit policy issues and compliance to the audit frameworks.	None
Promotion of transparency and accountability, enforcement of internal and external controls, key Audit policy issues and compliance to the audit frameworks	Transparency and accountability promoted, internal and external controls enforced and key Audit policy issues and compliance to the audit frameworks.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,027	4,582
227001 Travel inland	32,954	6,239
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	**71,981**	**16,070**
Wage	18,027	4,582
Non-Wage	53,954	11,489
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**71,981**	**16,070**
Wage	18,027	4,582
Non-Wage	53,954	11,489
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Operationalization of the Tourism site in Mukura Memorial, improve fencing of the site, marketing of the tourism site	Operationalization of the Tourism site in Mukura Memorial and marketing of the tourism site.	None

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

Item		Approved Budget	Spent
227001 Travel inland		10,795	2,699
	Total for Key Service Area	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	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		
Training of Local service providers on bidding processes, branding & statutory requirements, marketing of their services, creation of market linkages for business communities, financial linkage to various financial institutions	Local service providers trained on bidding processes, branding & statutory requirements, marketing of their services, creation of market linkages for business communities, financial linkage to various financial institutions.	None
Training of Local service providers on bidding processes, branding & statutory requirements, marketing of their services, creation of market linkages for business communities, financial linkage to various financial institutions	Training of Local service providers on bidding processes, branding & statutory requirements, marketing of their services, creation of market linkages for business communities, financial linkage to various financial institutions.	None
PIAP Output: 07020901 Increased local consumption and production		
Value addition, branding, packaging and marketing of products, connecting business communities to UNBS for standardization	Value addition, branding, packaging and marketing of products, connecting business communities to UNBS for standardization was implemented and reports.	None

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
227001 Travel inland		9,291	2,322
227004 Fuel, Lubricants and Oils		12,000	3,000
	Total for Key Service Area	**25,291**	**6,322**
	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	25,291	6,322
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Sensitization of communities about Trade development and cooperatives, registration of SACCOs a& business enterprises, business profiling & technical backstopping	Communities sensitized about Trade development and cooperatives, registration of SACCOs a& business enterprises, business profiling & technical backstopping of communities on business development.	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		45,736	11,135
227001 Travel inland		17,253	3,314
	Total for Key Service Area	**62,989**	**14,449**
	Wage	45,736	11,135
	Non-Wage	17,253	3,314
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization meetings held with the business community of HIV/AIDS prevention and management and reports produced	Sensitization meetings held with the business community of HIV/AIDS prevention and management and reports produced.	None

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	250
	Total for Key Service Area	**1,000**	**250**
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**100,075**	**23,720**
	Wage	45,736	11,135
	Non-Wage	54,339	12,585
	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		
Accessing governments units to access to speedy and faster information through the internet. Coordination and communication of all gov't programs	Support supervision of LLGs on Performance Improvement Planning, monitoring and executive oversight, Coordination and dissemination of all gov't programs to different stakeholders.	None

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

Item	Approved Budget	Spent
227001 Travel inland	1,100	1,100
227004 Fuel, Lubricants and Oils	300	0
Total for Key Service Area	**1,400**	**1,100**
Wage	0	0
Non-Wage	1,400	1,100
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS outreaches conducted, Health facilities monitoring strenghed to improve on access to life saving drugs and prevention of spread of HIV/AIDS	Support supervision during the Health facilities monitoring exercise to improve on access to life saving medicines and prevention of the spread of HIV/AIDS.	None

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	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

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,399	2,398
Total for Key Service Area	**6,899**	**3,898**
Wage	0	0
Non-Wage	6,899	3,898
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Filling cabinets in Central registry repaired	2 Filling cabinets in Central registry repaired	None
Staff records, correspondences and official communications coordinated	Staff records, correspondences and official communications coordinated	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223001 Property Management Expenses	1,400	0
227001 Travel inland	1,200	1,200
Total for Key Service Area	**3,600**	**1,200**
Wage	0	0
Non-Wage	3,600	1,200
GoU Dev	0	0
Ext Finance	0	0

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

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Sensitization of retirees on retirement and how to preparation of their documents for retirement	Sensitization of retirees on retirement and how to prepare their documents for retirement processing, was conducted.	Some retirees has mismatching documents and incorrect Dates of Birth, leading to inconsistencies in the documentation presented and hence delayed processing of payment of Gratuity.
PIAP Output: 14060102 Staff salaries and related costs paid		
100% staff salaries, pension and gratuity paid for 12 months	100% staff salaries, Pension and Gratuity paid for 4months.	Systems challenges of HCM lead to delayed payment of salaries, Pensions and Gratuity.
PIAP Output: 14060104 Cross cutting issues mainstreamed		
Mainstreaming of Gender, HIV/AIDS, Environment, Population in Development Planning activities	Mainstreaming of Gender, HIV/AIDS, Environment, Population in Development Planning activities done as reflected in the DDP IV and Annual work plans.	Inadequate funds to cover the implementation of mainstreamed HIV/AIDs activities.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	631,591	631,569
273104 Pension	2,469,960	2,469,960
273105 Gratuity	1,012,066	1,076,865
Total for Key Service Area	**4,113,618**	**4,178,394**
Wage	631,591	631,569
Non-Wage	3,482,027	3,546,825
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal	Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal and reporting was done.	None
Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal	Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal	None

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Management of Human resources, county and sub-county administration	Human resources management and LLGs administration oversight was offered, identification of performance gaps and recommendations made accordingly so as improve service delivery.	None
01 laptop procured for D-CAO's office, toilets repaired in the Admin block. Glasses replaced in D-CAO's office. Office chairs procured for D-CAO's office	02 laptops procured for D-CAO's and Human Resource Offices, toilets repaired in the Admin block. Glasses replaced in D-CAO's office. Office chairs procured for D-CAO's office.	None
01 water tank at the Admin block repaired	01 water tank at the Admin block repaired	None

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	9,000	8,900
227004 Fuel, Lubricants and Oils	7,000	5,850
228001 Maintenance-Buildings and Structures	3,000	3,000
228002 Maintenance-Transport Equipment	7,000	5,000
228004 Maintenance-Other Fixed Assets	1,500	1,500
312221 Light ICT hardware - Acquisition	3,000	3,000
313235 Furniture and Fittings - Improvement	2,500	2,500
Total for Key Service Area	**37,000**	**33,750**
Wage	0	0
Non-Wage	27,000	23,750
GoU Dev	10,000	10,000
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
04 quarterly monitoring reports produced. Accountability and reporting strengthened	One (1) quarterly monitoring report produced. Accountability and reporting strengthened.	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.	1,500	1,000
221009 Welfare and Entertainment	1,500	1,000

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
221020 Litigation and related expenses	20,000	20,000
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	8,000	8,000
223004 Guard and Security services	6,100	1,100
223006 Water	1,600	1,600
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	546,787	18,591
227004 Fuel, Lubricants and Oils	16,500	7,500
228002 Maintenance-Transport Equipment	13,000	8,000
228004 Maintenance-Other Fixed Assets	800	0
263402 Transfer to Other Government Units	0	527,787
273101 Medical expenses (To general public)	500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	**635,787**	**612,577**
Wage	0	0
Non-Wage	378,708	355,498
GoU Dev	257,079	257,079
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

Timely payment of staff salaries improves service delivery due to motivation	Timely payment of staff salaries improves service delivery due to motivation	None
12 monthly payrolls for staff salaries, pensions and gratuity updated, cleaned, produced and staff paid	3 monthly payrolls for staff salaries, Pensions and Gratuity updated, cleaned, produced and staff paid.	Delays due to HCM systems attributed also to poor network

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	6,825	6,824

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	33,020	32,940
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	**43,445**	**41,364**
Wage	0	0
Non-Wage	43,445	41,364
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,843,748**	**4,872,283**
Wage	631,591	631,569
Non-Wage	3,945,078	3,973,636
GoU Dev	267,079	267,079
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Internal and external audit queries responded to, Exit and entry meeting with auditor general attended to, Internal Controls devised to check on mischarges of budget lines and timely accountability, Bi-annual and annual financial Statements produced and submitted to accountant general, Asset management and Update in the system, preparation of journals and ledgers on monthly and quarterly basis	Entry meeting with Auditor General attended to, Internal Controls emphasized, timely accountability, Bi-annual & annual financial Statements produced & Asset management & Updated in the system, preparation of journals & ledgers, monthly & quarterly basis.	None
	Internal Controls applied to check on mischarges of budget lines & accountability, Bi-annual financial Statements produced & submitted to AG, preparation of journals & ledgers on monthly & quarterly basis, Preparation of Adjusted Financial statements.	None

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,800	2,800
227001 Travel inland	23,200	9,325
Total for Key Service Area	**28,000**	**12,125**
Wage	0	0
Non-Wage	28,000	12,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Registration of new tax payers and updating tax payer register in IRAS to capture details like location, contact and tax rates, Follow up the the expired Payment reference numbers, Soliciting of assistance of the solicitor general on revenue defaulters, of tax payers by Conducting Radio talk shows in Aisa FM radio in the first three months to create awareness to the public in regards to the new IRAS, Market Survey Of district gazetted markets and revenue sources at Ngora, Kapir, Mukura, Kobwin, Morukakise and Atoot Sub counties. Local revenue mobilized from 8 lower local governments on monthly basis, Follow up with LGFC on the completion of property valuation process.	New tax payers registered & update of tax payer register in IRAS, expired Payment reference numbers followed up, sought the of assistance of the solicitor general on revenue defaulters, Local revenue mobilized from 8 LLGs on monthly basis.	Poor network coverage affects the operation of the IRAS
	Soliciting of assistance of the solicitor general on revenue defaulters, of tax payers by Conducting sensitization meetings to create awareness to the public in regards to the new IRAS.	Poor network affecting generation of PRNs

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	3,000	0
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	17,000	7,600
227004 Fuel, Lubricants and Oils	6,000	2,800
228002 Maintenance-Transport Equipment	3,200	1,200
Total for Key Service Area	**31,200**	**13,600**
Wage	0	0
Non-Wage	31,200	13,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020201 Local Government own source revenue growth		
Payment of salaries for the Head quarter and sub county Finance staff for the quarter i.e 3 months Warranting of Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants for the financial year, 2025/2026. Payment of Electricity bills, Procurement of fuel for the System generator, Facilitation of system related travels, carrying out minor repairs and maintenance of system equipment, Annual Financial statements produced and submitted to Accountant General and Office of Auditor General. Generating Responses for District Internal Auditors Reports and Auditor General for the FY, Follow up of Cash Limits for Other Government Grants and Donor Funds. Support Supervision to LLG'S on financial management		Under staffing at the LLGs affects timely service delivery.
Registration, Assessment and Issuance of Payment Reference Numbers to tax payers and Follow up of expired PRN's	Registration, Assessment and Issuance of Payment Reference Numbers to tax payers and Follow up of expired PRN's.	Poor network affects generation of PRNs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,969	109,173
221003 Staff Training	4,000	1,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,449
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	4,400	2,400
227001 Travel inland	25,072	17,072
227004 Fuel, Lubricants and Oils	11,000	7,000
228002 Maintenance-Transport Equipment	12,100	8,549
263402 Transfer to Other Government Units	521,341	279,241
Total for Key Service Area	**728,882**	**459,884**
Wage	110,969	109,173
Non-Wage	617,913	350,711
GoU Dev	0	0

VOTE: 909 Ngora District Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**788,082**	**485,609**
	Wage	110,969	109,173
	Non-Wage	677,113	376,436
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Land Board facilitated to handle its operations, Land Board Sittings for approval of Land applications	Land Board facilitated to handle its operations, Land Board Sittings for approval of Land applications	None
	4 District Land Board meetings held, members facilitated and a report generated	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	6,301	6,301
Total for Key Service Area	**6,301**	**6,301**
Wage	0	0
Non-Wage	6,301	6,301
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Contracts Committee sittings facilitated to approve the contract adverts, awards, revisions and all procurements	Contracts Committee sittings facilitated to approve the contract adverts, awards, revisions and all procurements	None
	Contracts Committee meetings facilitated, members paid and reports generated	Nil

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

Item	Approved Budget	Spent
227001 Travel inland	6,301	6,301
Total for Key Service Area	**6,301**	**6,301**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	6,301	6,301
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Recruitment, appointment of staff, advert by the District Service Commission	Recruitment, appointment of staff, advert by the District Service Commission	None
	4 District Service Commission meetings conducted and the 4 members facilitated	None
	District Service Commission meetings held, members facilitated and reports generated and submitted to the Accounting Officer, Office operational costs met	Nil

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	12,000
221001 Advertising and Public Relations	6,000	6,000
221009 Welfare and Entertainment	3,101	3,101
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	1,824	1,824
227001 Travel inland	20,000	20,000
Total for Key Service Area	**46,926**	**46,925**
Wage	0	0
Non-Wage	24,301	24,301
GoU Dev	22,624	22,624
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Standing Committee meeting held, Quarterly Monitoring report generated and discussed in DEC and Council meeting, District Chairperson and DEC members facilitated in carrying out their oversight role, Percentage of resolutions implemented, One motor vehicle maintained, Fuel and oils procured, Office running costs met	Quarterly Monitoring report generated and discussed in DEC, District Chairperson and DEC members facilitated in carrying out their oversight role, resolutions were implemented, office operation costs met.	None
	Government programs and projects monitored, reports generated and discussed	None
	Monitoring of government projects and programs facilitated and reports generated, Fuel for the district chairperson procured, One motor vehicle repaired and maintained and Office operation costs met	Inadequate locally raised revenue

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,840	8,140
221009 Welfare and Entertainment	1,000	1,000
222001 Information and Communication Technology Services.	1,900	1,900
227001 Travel inland	21,600	6,200
227004 Fuel, Lubricants and Oils	14,400	8,000
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Key Service Area	**95,740**	**29,240**
Wage	0	0
Non-Wage	95,740	29,240
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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		
Accountability for effective service delivery, Audit reports Reviewed by LGPAC and resolutions generated for onward submission to Ministries	Accountability for effective service delivery, Audit reports Reviewed by LGPAC and resolutions generated for onward submission to Ministries	None
	02 DPAC meetings held, Internal Auditor's reports reviewed and reports submitted to different stakeholders	None

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		
	Facilitated 8 LGPAC meetings, members paid and reports generated, Office operational costs met	None
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Quarterly (Boards, Committees and Commission) meetings held and facilitated, Minutes/reports generated and submitted, reports reviewed, deliberated upon and recommendations forwarded to Council and other authorities for corrective action, Performance management systems strengthened, Recruitment conducted, Capacity building programs conducted, Strengthened institutional capacity for better service delivery, Office running costs met		

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	15,161	15,161
221002 Workshops, Meetings and Seminars	1,500	1,500
221009 Welfare and Entertainment	640	640
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	640	640
227001 Travel inland	9,987	9,987
Total for Key Service Area	**28,928**	**28,928**
Wage	0	0
Non-Wage	6,301	6,301
GoU Dev	22,627	22,627
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
Payment of Council Emoluments, Honoraria, gratuity Payment of staff salaries, facilitation of Council, DEC and Standing Committee operations	Payment of Council Emoluments, Honoraria, gratuity Payment of staff salaries, facilitation of Council, DEC and Standing Committee operations	None
	Payment of staff salaries and emoluments, transfer of Honoraria and Ex-gratia, and meeting office operation costs	None

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
	Staff salaries paid, Council allowances paid to 21 district councilors, Emoluments paid to 21 councilors, Honoraria and Ex-gratia transferred to 11 LLGs, and Office operational costs met	Inadequate funding especially for activities funded by locally raised revenue

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,722	157,038
211105 Ex-Gratia for Political leaders.	152,766	152,765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	61,647
211107 Boards, Committees and Council Allowances	45,660	21,863
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	6,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,600	1,600
227001 Travel inland	47,200	19,500
227004 Fuel, Lubricants and Oils	15,800	5,800
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,000
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Key Service Area	**500,395**	**424,213**
Wage	157,722	157,038
Non-Wage	342,673	267,175
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**684,591**	**541,909**
Wage	157,722	157,038
Non-Wage	481,618	339,619
GoU Dev	45,252	45,252
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
famer visitation and supervision		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
	Collection of planting returns Groundnuts 4,983.5, Sesame 517, Soybean 357, s/flower 37,Sensitisation on Gender Action Learning Systems Adults (M=82, F=136),Youth (M=34, F=50) Social mentoring of high-risk households Adults (M=13, F=124),Youth (M=33, F=62	all funds were realized in these last quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,800	5,800
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	4,000
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
selected apiary farmers for visitation and training	Tick and tse tse control supervised to ensure standards are upheld, 98 beekeepers trained on honey harvesting and processing, 185 livestock farmers trained on tick and tse tse control.	nil

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	2,160
221009 Welfare and Entertainment	961	961

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
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	480	480
Total for Key Service Area	**3,701**	**3,701**
Wage	0	0
Non-Wage	3,701	3,701
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

regular fish farmer training, fish monger supervision	Fish mongers supervision conducted, enforcement of fishing regulation, fish farmer trainings conducted,	all funds realized on time

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
227001 Travel inland	1,617	5,452
227004 Fuel, Lubricants and Oils	1,200	1,200
Total for Key Service Area	**4,317**	**8,152**
Wage	0	0
Non-Wage	4,317	8,152
GoU Dev	0	0
Ext Finance	0	0

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

	follow up on profiled groups, registration of farmer groups on e-cash platform, registration of new farmer groups, validation of exiting farmer group. , distribution of input for crop value chain for groups that are successful.	Funds for last 2 quarters were not realized.

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
221009 Welfare and Entertainment	10,000	5,000
221011 Printing, Stationery, Photocopying and Binding	14,000	7,000
222001 Information and Communication Technology Services.	26,271	13,135
227001 Travel inland	106,000	53,257
227004 Fuel, Lubricants and Oils	38,000	19,000
228002 Maintenance-Transport Equipment	29,000	14,500
Total for Key Service Area	**223,271**	**111,892**
Wage	0	0
Non-Wage	223,271	111,892
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 per quarter	HIV/AIDs awareness creation done during field farmer activities and mainstreamed in all field activities.	None
1 per quarter	HIV/AIDs awareness creation done during field farmer activities and mainstreamed in all field activities.	None

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

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
all esterblished micro scale irrigation schemes supervised, new farmers registered	Farmer training in SLM/CSA technologies, 134 (M=97, F =37) farmers trained.	nil

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	50,000	22,782
227001 Travel inland	59,259	59,259
Total for Key Service Area	**109,259**	**82,041**
Wage	0	0
Non-Wage	50,000	22,782
GoU Dev	59,259	59,259
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
quarterly farmer visits for technology uptake, pests and disease surveillance conducted.	Data collection on HHs affected by rosette M = 15,372, F = 5,124,Farmer trainings in Good Agronomic Practices M = 506, F = 543, Farmer training in post-harvest handling (PHH)M = 64, F = 89,Farmer training in integrated soil fertility management (ISFM).	all funds were realized

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,440	1,440
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	1,440	1,440
227004 Fuel, Lubricants and Oils	1,263	1,263
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	796	796
Total for Key Service Area	**5,139**	**5,139**
Wage	0	0
Non-Wage	5,139	5,139
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
quarterly animal movement regulations, regulars meat hygiene inspections, livestock disease vaccination, farmer trainings	Blood sample collection done, routine meat inspection conducted, 2 sector meetings held, animal movement regulation done, livestock disease surveillance done, supervision of cattle markets conducted, livestock vaccinated against FMD and P.P.R.	All funds received

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221009 Welfare and Entertainment	1,440	1,440
222001 Information and Communication Technology Services.	492	492
227001 Travel inland	2,000	2,000
Total for Key Service Area	**4,932**	**4,932**
Wage	0	0
Non-Wage	4,932	4,932
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
3 monthly salary paid, extension staffs facilited, office operation costs met, quarterly meetings held	12 month salary paid, 8 quarterly meeting held, 11 motorcycles maintained, extension staff fully facilited to carryout extension services, 4 generated reports submitted,	all funds released.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	936,200	929,397
221002 Workshops, Meetings and Seminars	31,000	31,000
221009 Welfare and Entertainment	16,134	16,134
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	10,000	10,000
223004 Guard and Security services	2,400	2,400
223005 Electricity	1,200	1,200
223006 Water	1,200	1,200
224003 Agricultural Supplies and Services	100,902	100,901
227001 Travel inland	56,000	56,000

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	45,000	45,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	37,000	37,000
Total for Key Service Area	**1,241,036**	**1,234,231**
Wage	936,200	929,397
Non-Wage	203,934	203,934
GoU Dev	100,902	100,901
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Establish 2 plant clinics of crop and livestock, procure 3 office metalic cabinets.procurement of plant clinics tools and equipments	5 office metallic cabinet procured, 2 plant clinics tents, 2 sound systems and other tools for plant clinic purchased.	nil

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	502	500
224003 Agricultural Supplies and Services	50,000	50,000
227001 Travel inland	1,965	1,965
227004 Fuel, Lubricants and Oils	15,000	15,000
312235 Furniture and Fittings - Acquisition	30,000	30,000
Total for Key Service Area	**97,467**	**97,465**
Wage	0	0
Non-Wage	2,467	2,465
GoU Dev	95,000	95,000
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

73 parish chiefs facilited	parish chiefs facilited, selection of new committees of PDCs conducted,	nil

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,600	87,600
227001 Travel inland	73,041	73,041
Total for Key Service Area	**160,641**	**160,641**
Wage	0	0
Non-Wage	160,641	160,641
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,900,763**	**1,759,195**
Wage	936,200	929,397
Non-Wage	709,402	574,638
GoU Dev	255,161	255,160
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
25% of funds transferred of Sector Conditional Grant to Lower Health Facilities for delivery of the Minimum Health Care Package, conduct of CHEWs activities, sanitation and hygiene.	Transfer of Sector Conditional Grant to Lower Health Facilities for delivery of the Minimum Health Care Package, conduct of CHEWs activities, sanitation and hygiene	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
None		None
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Provision of quality reproductive health services, family planning services at all health facilities, Continuous Medical Education for all staff, patients and other clients. Sensitization on nutrition and breastfeeding practices	Provision of quality reproductive health services, family planning services at all health facilities, Continuous Medical Education for all staff, patients and other clients. Sensitization on nutrition and breastfeeding practices	None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	445,348	445,348
Total for Key Service Area	**445,348**	**445,348**
Wage	0	0
Non-Wage	445,348	445,348
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
22.5% improved malaria treatment, conduct radio talk shows and plumbing works in the wards and water connection points	90% improved malaria treatment, conduct radio talk shows and plumbing works in the wards and water connection points	None
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Procurement of drugs (Essential & non essential), medical supplies & sundries, radiology supplies, cleaning materials,& laboratory reagents. Facilitation of staff for immunization outreaches. Repair & servicing hospital ambulance. Office operations	Procurement of drugs (Essential & non essential), medical supplies & sundries, radiology supplies, cleaning materials,& laboratory reagents. Facilitation of staff for immunization outreaches. Repair & servicing	None

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
Improved access to prevention services for TB, Leprosy	75% improved access to prevention services for TB, Leprosy	None
PIAP Output: 12030204 Access to NTDs Services improved		
12.5% improved control of NTDs	50% improved in control of NTDs	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Office operations (support welfare activities), electric utility bills, facilitation of Board of Governors meetings. Construction of 2 units of 2 stance VIP LATRINES. Renovation of a staff two in 1 staff house.Procurement of laboratory, nursing and theatre equipment, Solar system for the hospital children's ward, OPD and General ward, electricity connection of electricity to nurses quarters.	Office operations (support welfare activities), electric utility bills, facilitation of Board of Governors meetings. Procurement of laboratory, nursing and theatre equipment, Solar system for the hospital children's ward, OPD and General ward.	None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	286,826	286,826
Total for Key Service Area	**286,826**	**286,826**
Wage	0	0
Non-Wage	286,826	286,826
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: 12030101 Integrated community health services package rolled out in all villages		
Mainstreaming of HIV/AIDs, preparation of HIV/AIDS strategic plan, monitoring and assessment of the level of implementation of mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDs activities mainstreamed in all health activities	Activity support by AIC to facilitate essential health services at the district health office, joint monitoring and supervision, technical support supervision, performance review , QI and staff meetings to discuss service delivery	District led sub granting in the middle of a financial year

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

Item	Approved Budget	Spent
227001 Travel inland	22,000	20,980

Department: 050 Health

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

Total for Key Service Area	**22,000**	**20,980**
Wage	0	0
Non-Wage	22,000	20,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

Site meetings with both contractors and Community	Site meetings were held in Agu HC III, Mukura HC III. Ngora HC IV during the project launch by the DCDO and Natural resources officer and communities engaged in discussions to avert the possible grievances and environmental conservation efforts	No variance

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

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

Three monthly Payment of staff salaries , water and electricity bills, purchase of fuel and lubricants,maintenence of transport equipment ,purchase of stationery and printing services,staff welfare costs, airtime for office communication, adverisement and public relations, facilitating travel inland and purchase of fuel and lubricants. . Completion of a Twin staff house at Opot HC II, Completion of chain link fence at Mukura HC III, monitoring and supervision of the capital works including preparations of designs, drawings and BoQs and Environmnetal Impact Assessment , clearance of un paid debt to TESO MECHANICS LTD, Procurement of laptop for data office, Construction of walk way between Theatre and maternity and children ward at Ngora HC IV, Construction of laboratory space at Agu HC III, Completeion of the immunization shade at Atoot HC II, procurement of an operation table for Ngora HCIV	OPOt twin house ongoing, fence at mukura completed, salaries paid, vehicle maintained, stationery bought, airtime, staff welfare, compound managed and supervision conducted and facilitatetd	Atoot HC III mmunization shade not completed due limited funds.Agu laboratory was done half way to be completed in the following FY, the walk way at the HCIV not constructed , contractor pulled of at the last hour meanwhile TESO mechanics not paid, no MOU

Department: 050 Health

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,368,609	3,368,487
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	500	500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
222001 Information and Communication Technology Services.	1,442	1,442
223001 Property Management Expenses	400	400
223004 Guard and Security services	1,000	1,000
223005 Electricity	600	600
223006 Water	400	400
225202 Environment Impact Assessment for Capital Works	275	275
225204 Monitoring and Supervision of capital work	23,156	23,156
227001 Travel inland	81,615	63,735
227004 Fuel, Lubricants and Oils	11,000	10,999
228002 Maintenance-Transport Equipment	9,100	9,100
312111 Residential Buildings - Acquisition	141,267	141,267
312121 Non-Residential Buildings - Acquisition	5,144	5,144
312129 Other Buildings other than dwellings - Acquisition	25,000	25,000
312139 Other Structures - Acquisition	137,492	126,511
312229 Other ICT Equipment - Acquisition	3,332	3,332
312299 Other Machinery and Equipment- Acquisition	8,000	0
Total for Key Service Area	**3,821,432**	**3,784,449**
Wage	3,368,609	3,368,487
Non-Wage	36,227	36,226
GoU Dev	343,666	324,685
Ext Finance	72,930	55,050

Key Service Area: 320135 Sanitation and hygiene Services

Department: 050 Health

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

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

Convene Quality Improvement (QI) Meetings as DHT , ,hold quarterly perfromace Review meetings,Carry out quarterlt Support Supervision to lower level units, purchase fuel for office operations , Security Guard costs payments

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

Item	Approved Budget	Spent
227001 Travel inland	10,661	10,660
227004 Fuel, Lubricants and Oils	3,263	3,261
228001 Maintenance-Buildings and Structures	1,600	1,598
Total for Key Service Area	**15,524**	**15,519**
Wage	0	0
Non-Wage	15,524	15,519
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,593,130**	**4,555,122**
Wage	3,368,609	3,368,487
Non-Wage	805,925	804,899
GoU Dev	345,666	326,685
Ext Finance	72,930	55,050

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: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Sensitization meetings for teachers and SMC Members on HIV/AIDS, Dissemination of HIV/AIDS Information materials		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreaming activities conducted in all Educational Institutions during all activities	HIV/AIDS mainstreaming activities conducted in all Educational Institutions during all activities, including project site activities.	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
Total for Key Service Area	**1,000**	**1,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
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		
Payment of staff salaries to All primary teachers for the delivery of quality Education services and improvement of performance of pupils	Payment of staff salaries to All primary teachers for the delivery of quality Education services and improvement of performance of pupils	None
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
651 primary teachers Salary paid which can result into improved performance of teachers in teaching and learning process,	651 primary teachers Salary paid which can result into improved performance of teachers in teaching and learning process,	None
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
651 Primary teachers salaries paid		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,971,014	4,847,011
Total for Key Service Area	**4,971,014**	**4,847,011**

Department: 060 Education

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

		Approved Budget	Spent
	Wage	4,971,014	4,847,011
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
59 UPE Schools paid capitation grants and 5 stance VIP latrines constructed each in Opot, Orisai, Aciisa, Kopege Kakungulu, Agu, Omuriana, Madoch Ailak & Onyede PS; Payment of retentions and Investment Service Costs	59 UPE Schools paid capitation grants; 5 stance VIP latrines constructed each in Opot, Orisai, Aciisa, Kopege Kakungulu, Agu, Omuriana, Madoch Ailak & Onyede PSs; Payment of retentions and Investment Service Costs met & projects awaiting commissioning.	None

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,661	20,661
227001 Travel inland	2,095	2,095
263308 Sector Conditional Grant (Non-Wage)	985,118	985,118
312111 Residential Buildings - Acquisition	38,786	9,960
312121 Non-Residential Buildings - Acquisition	350,697	350,697
Total for Key Service Area	**1,397,357**	**1,368,531**
Wage	0	0
Non-Wage	985,118	985,118
GoU Dev	412,239	383,413
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
6 USE/UPOLET schools paid capitation grant.	6 USE/UPOLET schools paid capitation grant.	None

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,006,820	1,069,820
Total for Key Service Area	**1,006,820**	**1,069,820**
Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Non-Wage	1,006,820	1,069,820
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

202 Secondary teachers and support staff salaries paid, Payment of scholarship for needy students	202 Secondary teachers and support staff salaries paid. The UGIFT SEED School at Agirigiroi Phase II is at roofing level, works not completed.	Delayed works by the contractor who disappeared from the site

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,264,039	4,884,723
282103 Scholarships and related costs	2,000	0
312139 Other Structures - Acquisition	0	26,186
Total for Key Service Area	**5,266,039**	**4,910,910**
Wage	5,264,039	4,884,723
Non-Wage	2,000	0
GoU Dev	0	26,186
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

45 Tutors and support staff salaries paid	45 Tutors and support staff salaries paid	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,233,437	1,036,681
Total for Key Service Area	**1,233,437**	**1,036,681**
Wage	1,233,437	1,036,681
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Skills Funds submitted to the TTI	Skills Funds transferred to the TTI.	None

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		647,783	647,783
	Total for Key Service Area	**647,783**	**647,783**
	Wage	0	0
	Non-Wage	647,783	647,783
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
School inspection activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff	School inspection activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff	None
School inspection activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff	School inspection activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff	None

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		536	536
221011 Printing, Stationery, Photocopying and Binding		300	300
221017 Membership dues and Subscription fees.		250	250
222001 Information and Communication Technology Services.		420	420
227001 Travel inland		51,920	48,080
227004 Fuel, Lubricants and Oils		2,000	2,000
228002 Maintenance-Transport Equipment		750	750
	Total for Key Service Area	**56,176**	**52,336**
	Wage	0	0
	Non-Wage	56,176	52,336

Department: 060 Education

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: 000063 Quality Assurance Systems

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payment of staff salaries at the district level, office operation costs and support supervision to all education institutions	Payment of staff salaries at the district level, office operation costs and support supervision to all education institutions	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,822	57,593
221002 Workshops, Meetings and Seminars	3,220	3,220
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221014 Bank Charges and other Bank related costs	100	0
221017 Membership dues and Subscription fees.	250	250
222001 Information and Communication Technology Services.	1,500	1,500
223004 Guard and Security services	500	500
223005 Electricity	160	160
223007 Other Utilities- (fuel, gas, firewood, charcoal)	540	540
227001 Travel inland	4,630	4,630
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	2,700	2,700
Total for Key Service Area	**90,922**	**78,593**
Wage	69,822	57,593
Non-Wage	21,100	21,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
7 classroom rehabilitation of Kumel Primary School	7 classrooms, 1 office, 10 stances of pit latrines, rehabilitated and installed solar system in Kumel Primary School; awaiting commissioning.	None

Department: 060 Education

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	1,000
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	3,844	3,844
227004 Fuel, Lubricants and Oils	4,000	4,000
228001 Maintenance-Buildings and Structures	282,039	282,039
Total for Key Service Area	**296,883**	**296,883**
Wage	0	0
Non-Wage	296,883	296,883
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

5 Sporting activities facilitated {MDD, Ball games, Athletic,, Scouts and community sports)	Sporting activities facilitated {MDD, Ball games, Athletic, Scouts and community sports)	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	1,600
221009 Welfare and Entertainment	10,700	10,700
221012 Small Office Equipment	600	600
221017 Membership dues and Subscription fees.	900	900
227001 Travel inland	18,000	18,000
227003 Carriage, Haulage, Freight and transport hire	15,000	15,000
227004 Fuel, Lubricants and Oils	2,655	2,655
Total for Key Service Area	**49,455**	**49,455**
Wage	0	0
Non-Wage	49,455	49,455
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
SNE Learners Learning environment improved.	SNE Learners Learning environment improved.	None

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,019,885**	**14,362,001**
Wage	11,538,312	10,826,008
Non-Wage	3,068,334	3,125,394
GoU Dev	413,239	410,599
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Payment of staff salaries, repair of existing drainage structures, filling of potholes, construction of 1km road section of Mukura-Ngora road from chainage 11 +829 to 12+829, repair of existing drainage structures and filling of potholes in existing low cost seal	Construction of Low Cost Sealing of 1km road section of Mukura-Ngora road, repair of existing drainage structures.	Works progress disrupted by frequent equipment breakdown, difficulty in getting gravel, increasing fuel prices, high demand for service delivery on road works by stakeholders amidst meagre sources of funding.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	166,010	83,005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221009 Welfare and Entertainment	1,500	1,500
225202 Environment Impact Assessment for Capital Works	1,000	1,000
227001 Travel inland	7,400	7,400
227004 Fuel, Lubricants and Oils	5,000	5,000
312131 Roads and Bridges - Acquisition	383,877	383,877
Total for Key Service Area	**567,787**	**484,782**
Wage	166,010	83,005
Non-Wage	0	0
GoU Dev	401,777	401,777
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Under Road Maintenance Grant (RMG), the roads to be maintained in the Financial Year i.e. 5kms of Atoot-Kodike-Aleles (Phase II), 3kms of Agu-Kobuku road (Phase II), 2kms of Akeit-Ogooma-Kalapata (Phase III), Opening & spot gravelling of 4kms in Ngora TC, Opening and & Spot gravelling of 2kms of Okoboi-Geres road, Maintenance of Existing roads, 3kms of Amugagara-Agirigiroi road, 3kms of Apuwai-Kamodokima-Morukakise raod, 4kms of Mukura-Agogomit road, 2.62kms of Kapir-Adopale road, Opening of 3.5kms of Aciisa-Agule road in Opot TC and under URF the roads are 2.5kms of Mukura-Ngora road, Gawa-Kaliina-Akarukei road, 3.9kms of Kokodu PAG-Koloin road, 2kms of Kapir-Koloin road, installation of culverts at Odwarat-Oteeten Swamp and periodic maintenance of 0.5kms	Roads maintained Atoot-Kodike-Aleles 11.8km, Agu-Kobuku 6.9km, Ngora TC street 6km, Akeit-Ogooma-Kalapata 7km, Opot TC Street 3km, Amugagara-Agirigiroi 5km, Apuwai-Kamodkima-Morukakise 5.75km, Mukura-Agogomit 5.4km, Koloin-Adopale 2km a total of 52.8kms.	Works progress disrupted by frequent equipment breakdown, difficulty in getting gravel, long haulage distance for gravel, due to unsuitable gravel, increasing fuel prices, onset of second rainy season interrupts operations, mushrooming urban centers.

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)	24,758	19,711
212101 Social Security Contributions	5,000	3,953
212102 Medical expenses (Employees)	3,000	2,000
221001 Advertising and Public Relations	2,000	2,000
221002 Workshops, Meetings and Seminars	2,000	1,100
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	1,853	853
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	3,000	800
221014 Bank Charges and other Bank related costs	400	0
223004 Guard and Security services	4,000	0
223005 Electricity	1,000	0
223006 Water	1,000	300
224010 Protective Gear	6,400	3,900
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	7,000	7,000
227001 Travel inland	157,489	152,500
227004 Fuel, Lubricants and Oils	410,336	395,139
228001 Maintenance-Buildings and Structures	399,658	372,858

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
228002 Maintenance-Transport Equipment	102,000	102,000
263402 Transfer to Other Government Units	158,241	140,798
Total for Key Service Area	**1,292,635**	**1,207,911**
Wage	0	0
Non-Wage	1,292,635	1,207,911
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Dissemination of IEC information on HIV/AIDS prevention, sensitization on HIV/AIDS During roads activities, community meetings	Dissemination of IEC information on HIV/AIDS prevention, sensitization on HIV/AIDS During roads activities, community meetings	None

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

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

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Construction of Roads and Engineering office	Phase II of the construction of Roads and Engineering office was completed.	None

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

Item	Approved Budget	Spent
312111 Residential Buildings - Acquisition	86,500	86,485

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**86,500**	**86,485**
Wage	0	0
Non-Wage	0	0
GoU Dev	86,500	86,485
Ext Finance	0	0
Total for Department	**1,948,922**	**1,781,178**
Wage	166,010	83,005
Non-Wage	1,292,635	1,207,911
GoU Dev	490,277	490,262
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	Conducted Home Improvement campaigns on hygeine & Sanitation, HIV/AIDs awareness campaigns at all site project areas, construction of a sai=bitation facility at Kadok RGC	None
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
None		

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Quarterly meetings, office operations, Software activities such as post construction support to WSC, Establishing WSC, sensitization meetings, radio talk shows, hand washing campaigns, Follow up on O&M, Sanitation & Hygiene campaigns; VIP Latrine Construction, drilling of boreholes, extension of distribution line at Koidike, Rehabilitation of boreholes and Supervision & Monitoring	1 Prdn well at Ogiriai vilage constructed, 9 deep boreholes(Kococwa, Ojogol, Kokong, Osiru-Oteteen, Tididiek, Yudaya, Moru-Aligoi, Oledai & Angod Villages, rehabilitation of 10 boreholes at Ngora HCIV, Obabariom Mukura HQ CBH, Opot PS, Alina, Okokorio CBH	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,308	44,639
212102 Medical expenses (Employees)	400	400
221001 Advertising and Public Relations	1,000	1,000
221002 Workshops, Meetings and Seminars	7,853	7,853
221007 Books, Periodicals & Newspapers	400	400
221009 Welfare and Entertainment	1,938	1,938

Department: 080 Water

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	200	17
222001 Information and Communication Technology Services.	1,200	1,200
223004 Guard and Security services	800	800
223005 Electricity	440	440
223006 Water	200	200
224004 Beddings, Clothing, Footwear and related Services	3,500	3,500
224005 Laboratory supplies and services	3,000	3,000
225201 Consultancy Services-Capital	20,000	20,000
225202 Environment Impact Assessment for Capital Works	1,850	1,850
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	8,800	8,800
227001 Travel inland	60,959	60,959
227004 Fuel, Lubricants and Oils	12,950	12,950
228002 Maintenance-Transport Equipment	3,832	3,832
312121 Non-Residential Buildings - Acquisition	16,000	16,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	65,700	65,699
312139 Other Structures - Acquisition	296,500	296,450
Total for Key Service Area	**564,030**	**555,128**
Wage	51,308	44,639
Non-Wage	67,044	64,861
GoU Dev	445,678	445,628
Ext Finance	0	0
Total for Department	**565,530**	**556,628**
Wage	51,308	44,639
Non-Wage	67,044	64,861
GoU Dev	447,178	447,128
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Monitoring and forestry regulation enforcement	Monitoring and forestry regulation enforcement on tree planting in the district.	None

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

Item	Approved Budget	Spent
227001 Travel inland	3,261	3,261
Total for Key Service Area	**3,261**	**3,261**
Wage	0	0
Non-Wage	3,261	3,261
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Sensitization of communities in urban places and schools on waste management and its best practices to be applied	Communities sensitized in urban places and schools on waste management and its best practices to be applied, Development and production of maps.	None

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

Item	Approved Budget	Spent
227001 Travel inland	2,565	2,565
Total for Key Service Area	**2,565**	**2,565**
Wage	0	0
Non-Wage	2,565	2,565
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Monitoring of compliance to laws, policies on sustainable land use and development. Supervision and technical backup support to LLGs on matters of land, urban development and housing. Implementation of land zoning and utilization. Monitoring of land demarcation in line with the Physical Development Plan.	None	None

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		11,500	9,500
	Total for Key Service Area	**11,500**	**9,500**
	Wage	0	0
	Non-Wage	11,500	9,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sensitize and train communities on wetland management, tree planting, extend lorena stove technologies to areas where there is heavy tree cutting including identified schools	Communities sensitized and trained on wetland management, tree planting, training of communities on use of lorena stove technologies including identified schools.	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		196,332	160,404
221002 Workshops, Meetings and Seminars		2,000	0
221009 Welfare and Entertainment		3,000	2,000
221011 Printing, Stationery, Photocopying and Binding		500	500
223004 Guard and Security services		1,000	1,000
225202 Environment Impact Assessment for Capital Works		2,000	2,000
227001 Travel inland		4,565	4,565
227004 Fuel, Lubricants and Oils		2,000	2,000
	Total for Key Service Area	**211,397**	**172,469**
	Wage	196,332	160,404
	Non-Wage	15,065	12,065
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Rapid assessment of encroached and degraded areas. Restoration of degraded sections of wetlands, sensitization, demarcation and actual restoration of degraded areas.	Devt & production of maps of degraded sections of wetlands in Agirigiroi Sub County; Rapid assessment of encroached and degraded areas. Restoration of degraded sections of wetlands, sensitization, demarcation and actual restoration of degraded areas.	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	304	304
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**11,304**	**11,304**
Wage	0	0
Non-Wage	11,304	11,304
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented		
Development of gender responsive wetland action plans	Gender responsive wetland action plans produced.	None
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Wetland survey and demarcation in the identified areas	Wetland survey and demarcation in the identified areas, e.g. development and production of maps of degraded sections of wetlands in Agirigiroi Sub County.	NONE
PIAP Output: 06030304 Degraded wetlands restored		
Wetland restoration done	Wetland survey and demarcation in the identified areas, e.g. development and production of maps of degraded sections of wetlands in Agirigiroi Sub County.	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.	800	800
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	1,200	1,200

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
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	21,200	21,200
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Key Service Area	**30,000**	**30,000**
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Monitoring of environmental compliance	None	None

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

Item	Approved Budget	Spent
227001 Travel inland	6,522	6,522
Total for Key Service Area	**6,522**	**6,522**
Wage	0	0
Non-Wage	6,522	6,522
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

Land Demarcation inline with the Physical Development Plan, Sensitization of communities, Schools, and institutions on HIV/AIDs. Production of the master plan for schools, technical backup support to LLGs on matters of urban development and housing	Preparation of Omaditok TC Physical Devt. Plan, Land Demarcation, Sensitization of communities, Schools, & institutions on HIV/AIDs. Production of the master plan for schools, technical backup support to LLGs on matters of urban development and housing.	NONE

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	4,000

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Sensitization of communities, Schools, & institutions on HIV/AIDs. Production of the master plan for schools, technical backup support to LLGs on matters of urban development and housing.	NONE

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
Total for Department	**281,547**	**240,619**
Wage	196,332	160,404
Non-Wage	65,215	60,215
GoU Dev	20,000	20,000
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Community mindset change trainings and sensitizations held, Office operation costs for the department met, Probation and welfare activities handled and FAL activities implemented in the identified venues	Community mindset change trainings and sensitizations held, Office operation costs for the department met, Probation and welfare activities handled and FAL activities implemented in the identified venues	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,149	2,148
222001 Information and Communication Technology Services.	700	700
227001 Travel inland	15,300	14,300
227004 Fuel, Lubricants and Oils	7,000	7,000
Total for Key Service Area	**26,349**	**25,348**
Wage	0	0
Non-Wage	26,349	25,348
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Mainstreaming of HIV/AIDS activities in work plans and strategic plans, sensitization of communities on HIV/AIDS, mindset change education on HIV/AIDS Policy at work place	HIV/AIDS activities mainstreamed in work plans and strategic plans, sensitization of communities on HIV/AIDS, mindset change education on HIV/AIDS Policy at work place done during the planning meetings.	NONE

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

Department: 100 Community Based Services

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

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Training of of HODs, DEC and LLGs on gender mainstreaming in all activity implementation.		

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Scaling up of Gender Based Violence activities at all levels	Gender Based Violence activities scaled up at all levels, sensitization of communities on prevention of GBV incidences in families and child protection.	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	2,349	2,349
227004 Fuel, Lubricants and Oils	1,200	1,200
Total for Key Service Area	**4,349**	**4,349**
Wage	0	0
Non-Wage	4,349	4,349
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Delivery of Early childhood services and implementation of Early Child Development policy	Delivery of Early childhood services and implementation of Early Child Development policy to communities and all other stakeholders.	Slow adoption of Early Child Development policy by stakeholders
Delivery of Early childhood services and implementation of Early Child Development policy	Delivery of Early childhood services and implementation of Early Child Development policy to communities and all other stakeholders.	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	438	438
222001 Information and Communication Technology Services.	600	600

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
223004 Guard and Security services	500	500
227001 Travel inland	2,500	2,500
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Key Service Area	**6,438**	**6,438**
Wage	0	0
Non-Wage	6,438	6,438
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Payment of staff salaries to staff, community mobilization and mindset change on uptake of government programmes	Staff salaries paid, community mobilization and mindset change on uptake of government programmes was 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	50,818	42,397
221009 Welfare and Entertainment	2,622	0
221011 Printing, Stationery, Photocopying and Binding	1,630	0
222001 Information and Communication Technology Services.	1,622	200
227001 Travel inland	26,000	8,934
227004 Fuel, Lubricants and Oils	9,000	0
Total for Key Service Area	**91,692**	**51,530**
Wage	50,818	42,397
Non-Wage	40,874	9,134
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Support to Duty bearers i.e. DCDOs and CDOs to support children in learning activities

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented		
Support to the elderly through SEGOP and SAGE activities	Support to the elderly through SEGOP and SAGE activities and sensitization of the elderly on how to enroll to the SEGOP and SAGE.	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	400	400
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	2,600	2,600
Total for Key Service Area	**4,000**	**4,000**
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Support to PWD, Children, Men, Youth, Women, GROW projects, Micro projects done. Desk and field appraisal of groups. Sensitization and mobilization of communities to join groups. Identification of projects and transfer of funds to the benefiting groups. Submission of projects to line Ministry. Approval of projects by DEC, DTPC and Council	PWD, Children, Men, Youth, Women, GROW projects, Micro projects supported; mobilized & sensitized communities to join groups; capacity building sessions conducted on mindset change.	None

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,400	400
221011 Printing, Stationery, Photocopying and Binding	2,949	948
222001 Information and Communication Technology Services.	3,100	1,400
227001 Travel inland	28,400	10,827
227004 Fuel, Lubricants and Oils	11,000	1,000
263402 Transfer to Other Government Units	50,000	0
Total for Key Service Area	**100,849**	**14,574**
Wage	0	0
Non-Wage	100,849	14,574

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**234,676**	**107,239**
	Wage	50,818	42,397
	Non-Wage	183,858	64,842
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreaming done in all work planning & budgeting, , Data collection & update of Parish data. Nutrition Coordination activities held	HIV/AIDS mainstreaming done in all work planning & budgeting, Data collection & update of Parish data. Nutrition Coordination activities held, SPEAR data collected and sent online to UBOS, compilation of statistical abstract FY 2024-25.	None

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

Item	Approved Budget	Spent
227001 Travel inland	25,669	23,669
Total for Key Service Area	**25,669**	**23,669**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	23,669	23,669
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Promotion of the human rights based approach to planning & budgeting, Involvement of key stakeholders in Development & strategic planning especially women, men, youth, elderly, PWDs, Payment of staff salaries, Coordination Nutrition activities, coordination of Strategic and Development planning, Preparation of BPR reports, Draft & Final Budget Estimates, Draft & Final Performance Contract, Draft & Final Work Plan, guidance of TPC and LLGs on planning and performance improvement. Mock assessment of HLG & LLGS in preparation for National Assessment on Local Government Management service delivery by OPM	Compilation of DDPIV with involvement of women, men, youth, elderly, PWDs, Nutrition Coordination & radio talk show held, Preparation of 3rd Qtr BPR report, Final Budget Estimates, Performance Contract, Work Plan, guidance of TPC & LLGs on planning & PIP.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,647	26,562
221009 Welfare and Entertainment	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

Department: 110 Planning

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,400	2,400
223004 Guard and Security services	500	500
227001 Travel inland	47,047	47,047
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**107,593**	**92,509**
Wage	41,647	26,562
Non-Wage	42,277	42,277
GoU Dev	23,669	23,669
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Social inclusion of all stakeholders in Monitoring of projects by different stakeholders e.g. Women, Men, PWDs, Youth, elderly etc, and investment service costs of DDEG projects met. The monitoring will be followed by sharing of feed back where a whole of society approach will be applied i.e. involvement of women, men, youth, elderly etc and later inform decision making and learning	Monitoring of projects by different stakeholders e.g. Women, Men, PWDs, Youth, elderly through the standing committees, DEC, RDC & HODs investment service costs of DDEG projects met. Reports compiled and necessary action taken.	None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	1,000
221009 Welfare and Entertainment	5,000	5,000
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	16,669	16,669
227001 Travel inland	18,669	18,669
Total for Key Service Area	**47,338**	**47,338**
Wage	0	0
Non-Wage	0	0
GoU Dev	47,338	47,338
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18010202 Aligned Development Plans to NDP		
Preparation of DDP IV, alignment of DDP IV, SDPs & TCDPs to the NDPIV and PIAPS. Consultation with line Ministries, Departments and Agencies in relation to Development & Strategic planning	Preparation of DDP IV, alignment of DDP IV, SDPs & TCDPs to the NDPIV and PIAPS. Consultation with line Ministries, Departments and Agencies in relation to Development & Strategic planning was done.	None

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

Item		Approved Budget	Spent
227001 Travel inland		43,296	43,296
	Total for Key Service Area	**43,296**	**43,296**
	Wage	0	0
	Non-Wage	16,927	16,927
	GoU Dev	26,369	26,369
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Data collection, preparation of Statistical abstract & holding of Budget Conference FY 2026-27, preparation of BFP 2026-27. Performance Improvement Planning and budgeting at all levels, schools, HCs, LG, LLGs, preparation of Balanced Scorecard and performance assessment and appraisal	Data collected for preparation of Statistical abstract, NSI & preparation of Final Budget Estimates 2026-27. Performance Improvement Planning and budgeting at all levels, schools, HCs, LG, LLGs.	NONE

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

Item		Approved Budget	Spent
227001 Travel inland		65,338	55,942
	Total for Key Service Area	**65,338**	**55,942**
	Wage	0	0
	Non-Wage	18,000	8,604
	GoU Dev	47,338	47,338
	Ext Finance	0	0
	Total for Department	**289,235**	**262,755**
	Wage	41,647	26,562
	Non-Wage	79,204	67,808
	GoU Dev	168,384	168,384

Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Audit of Subcounty books of Accounts, Secondary & Primary schools, procurements & supplies, report production & submission to the relevant authorities. Audit of government projects and verification of deliveries	Sub County books of Accounts, Secondary & Primary schools, procurements & supplies audited, report production & submitted to the relevant authorities. Government projects audited and deliveries verified.	None
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Promotion of transparency and accountability, enforcement of internal and external controls, key Audit policy issues and compliance to the audit frameworks	Transparency and accountability promoted, internal and external controls enforced and key Audit policy issues and compliance to the audit frameworks.	None
Promotion of transparency and accountability, enforcement of internal and external controls, key Audit policy issues and compliance to the audit frameworks	Transparency and accountability promoted, internal and external controls enforced and key Audit policy issues and compliance to the audit frameworks.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	18,027	17,622
227001 Travel inland	32,954	24,954
263402 Transfer to Other Government Units	21,000	21,000
Total for Key Service Area	**71,981**	**63,576**
Wage	18,027	17,622
Non-Wage	53,954	45,954
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**71,981**	**63,576**
Wage	18,027	17,622
Non-Wage	53,954	45,954
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Operationalization of the Tourism site in Mukura Memorial, improve fencing of the site, marketing of the tourism site	Operationalization of the Tourism site in Mukura Memorial and marketing of the tourism site.	None

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	10,795
Total for Key Service Area	**10,795**	**10,795**
Wage	0	0
Non-Wage	10,795	10,795
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Training of Local service providers on bidding processes, branding & statutory requirements, marketing of their services, creation of market linkages for business communities, financial linkage to various financial institutions	Local service providers trained on bidding processes, branding & statutory requirements, marketing of their services, creation of market linkages for business communities, financial linkage to various financial institutions.	None
Training of Local service providers on bidding processes, branding & statutory requirements, marketing of their services, creation of market linkages for business communities, financial linkage to various financial institutions	Training of Local service providers on bidding processes, branding & statutory requirements, marketing of their services, creation of market linkages for business communities, financial linkage to various financial institutions	None
PIAP Output: 07020901 Increased local consumption and production		
Value addition, branding, packaging and marketing of products, connecting business communities to UNBS for standardization	Value addition, branding, packaging and marketing of products, connecting business communities to UNBS for standardization was implemented and reports.	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	4,000	4,000
227001 Travel inland	9,291	9,291

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
227004 Fuel, Lubricants and Oils		12,000	12,000
	Total for Key Service Area	**25,291**	**25,291**
	Wage	0	0
	Non-Wage	25,291	25,291
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sensitization of communities about Trade development and cooperatives, registration of SACCOs a& business enterprises, business profiling & technical backstopping	Communities sensitized about Trade development and cooperatives, registration of SACCOs a& business enterprises, business profiling & technical backstopping of communities on business development.	None

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

Item		Approved Budget	Spent
211101 General Staff Salaries		45,736	40,894
227001 Travel inland		17,253	13,253
	Total for Key Service Area	**62,989**	**54,147**
	Wage	45,736	40,894
	Non-Wage	17,253	13,253
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Sensitization meetings held with the business community of HIV/AIDS prevention and management and reports produced	Sensitization meetings held with the business community of HIV/AIDS prevention and management and reports produced.	None

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

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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
	Total for Department	**100,075**	**91,233**
	Wage	45,736	40,894
	Non-Wage	54,339	50,339
	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	1	Mapping for connection to

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	6	None

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	10	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	1	None

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%	HCM systems challenges

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	5	None

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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	12	Delayed adoption of the

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	3000	None

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	15	None

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	68%	None

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	3	Poor internet affects timely

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	3%	Poor network affects the

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	1%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	3% of the District Budget	Under staffing at the LLGs

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

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

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	15	

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	3500	

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	90%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

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
Number of corruption cases reported by RDCs	Number	1	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	27	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Carbon farming strategy and guidelines in place	Number	80% of all oil seed farmers	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	85% of selected bee farmers	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	90% of water body	

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	80% of climate smart	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV exposed infants with 2nd DNA/PCR within 9	Percentage	2 visits	

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	maintained all functional and	

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

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

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

Key Service Area: 010074 Vector and disease control

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

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

Key Service Area: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farmer groups, MSME, Cooperatives supported with	Number	12 month salary payments, 2	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

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

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	100 % of PDCs facilited, and	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who slept under an ITN the night before	Percentage	100%	

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

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

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
NTB/L Prevention and Control Strategy developed and	Number	3	

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health workers oriented on NTD management	Number	3	

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	76%	

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	2	

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Performance Management system in use at all levels	List	100	100%

Key Service Area: 320135 Sanitation and hygiene Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number LGs where reviewed Public Health/ WASH related	Number	75	

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of villages with at least one safe water source	Number	146	77

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	2	4

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	12	30

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	85%	

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	11	

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 CMCs trained	Number	13	

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 the parishes without a public primary school.	Number	13	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	6	

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 Districts Inspector of Schools and Associate	Number	6	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
National central admission system for higher education	Number	1	

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PTCs remodeled to (HTIs)	Number	1	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	Yes	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

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 secondary schools inspected at least once per	Number	6	

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 classroom furniture (desks/tables/chairs/stools)	Number	33	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers in special schools for learners who can	Number	65 inclusive schools	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of medium volume roads sealed	Number	1.0km	Works progress disrupted by

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
km of Community Access Roads Rehabilitated (MoWT)	Number	37kms	Difficulty in getting gravel

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	4	None

Vote Function: 20 Engineering Services

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Kms of Urban roads with Street lights installed	Number	1km	None

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	543	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 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	12	None

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	1	None

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

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

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	1	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	1	None

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	1000	NONE

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	4	None

Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 10 Sustainable Urbanisation and Housing			
Key Service Area: 280002 Physical Planning			
PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Number of Detailed Plans developed		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	78%	

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	2	
PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
No of persons completing adult learning and community	Number	20	
PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Mindset change trainings organised in public service.	Number	2	
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	85	None

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

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	23	

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	25%	

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	30	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	2	None

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	1500	None

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	6	

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
Strategic Plan end evaluation report	Number	1	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	15	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	12	None

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	35	NONE

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Tax Policy Proposals Adopted.	Percentage	15%	

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	15	

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

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

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	2	Inadequate funds to cover

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 local content assesments Undertaken	Number	2	

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	2	None

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80%	None

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: 237520 Ngora Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Repair of toilets in Admin bloc	District Discretionary Equalisation Development Grant		3,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Repair of tank, glasses etc D-CAO Office	District Discretionary Equalisation Development Grant		1,500	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Laptop for D-CAO	District Discretionary Equalisation Development Grant		3,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Chairs for D-CAO Office	District Discretionary Equalisation Development Grant		2,500	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Others	Ngora Town Council	District Unconditional Grant Non-Wage		36,844	0
Travel Inland - Others	Ngora Town Council	District Unconditional Grant Non-Wage		0	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221003 Staff Training					
Staff Training - Capacity Building		District Unconditional Grant Non-Wage		6,000	0
Item: 263402 Transfer to Other Government Units					
Transfers of Local Revenue to Lower Local Governments	All Lower Local Governments	Locally Raised Revenues		521,341	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC members during the recruitment exercises	DSC	District Discretionary Equalisation Development Grant		12,000	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	District Service Commission	District Discretionary Equalisation Development Grant		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DSC	District Discretionary Equalisation Development Grant		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DSC	District Discretionary Equalisation Development Grant		1,249	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees and Commission Allowances	District Headquarters	District Discretionary Equalisation Development Grant		17,720	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	District Headquarters	District Discretionary Equalisation Development Grant		1,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances	District Headquarters	District Discretionary Equalisation Development Grant		640	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Headquarters	District Discretionary Equalisation Development Grant		640	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
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	District Headquarters	District Discretionary Equalisation Development Grant		5,484	0
Travel Inland - Meetings	LGPAC Meetings	District Discretionary Equalisation Development Grant		4,503	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	DHQ	Programme Conditional Grant - Development		59,259	0
Key Service Area: 010082 Cooperatives Establishment and Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	DHQ	Programme Conditional Grant - Development		30,003	0
Agricultural Supplies -Seedlings	DHQ	Programme Conditional Grant - Development		70,898	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Assorted Chemicals	DHQ	District Discretionary Equalisation Development Grant		50,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DHQ	District Discretionary Equalisation Development Grant		15,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	DHQ	District Discretionary Equalisation Development Grant		30,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora 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: 225202 Environment Impact Assessment for Capital Works					
Travel Inland - Field Work Expenses	Identified projecrs	Programme Conditional Grant - Development		275	0
Item: 227001 Travel inland					
Travel Inland - Enforcement	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		145,860	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Additional works for Staff Hse in Ngora HC IV	Programme Conditional Grant - Development		6,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Walkway at Ngora HCIV	District Discretionary Equalisation Development Grant		21,961	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Laptop for data office	Programme Conditional Grant - Development		3,332	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Caesarean Section sets at Ngora HC IV	District Discretionary Equalisation Development Grant		8,000	0
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 (Others)	District Education Office	Programme Conditional Grant - Development		1,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	District Education Office	Programme Conditional Grant - Development		20,661	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Projects	Programme Conditional Grant - Development		2,095	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA SCHOOL FOR THE DEAF	Ngora School for the Deaf	Programme Conditional Grant - Non Wage Recurrent		8,083	0
NGORA SCHOOL FOR THE DEAF	Ngora School for the Deaf	Programme Conditional Grant - Non Wage Recurrent		14,435	0
ST. ALOYSIUS DEMO. SCHOOL	St. Aloysius Dem Primary School	Programme Conditional Grant - Non Wage Recurrent		12,010	0
NGORA OKOBOI P.S	Ngora Okoboi Primary School	Programme Conditional Grant - Non Wage Recurrent		7,430	0
NGORA BOYS P.S	Ngora Boys Primary School	Programme Conditional Grant - Non Wage Recurrent		17,910	0
BKC DEM SCHOOL NGORA	BKC Dem School Ngora	Programme Conditional Grant - Non Wage Recurrent		7,190	0
ONYEDE P.S	Onyede Primary School	Programme Conditional Grant - Non Wage Recurrent		17,430	0
NGORA TOWNSHIP P.S	Ngora Township Primary School	Programme Conditional Grant - Non Wage Recurrent		18,950	0
NGORA GIRLS P.S	Ngora Girls Primary School	Programme Conditional Grant - Non Wage Recurrent		19,850	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Onyede Primary School	Programme Conditional Grant - Development		32,250	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA H.S	Ngora High School	Programme Conditional Grant - Non Wage Recurrent		324,520	0
NGORA GIRLS S.S	Ngora Girls SSS	Programme Conditional Grant - Non Wage Recurrent		39,880	0
Key Service Area: 320159 Secondary Education Services					
Item: 282103 Scholarships and related costs					
Scholarships and related costs for Tertiary Trainings	Ngora District Headquarters	Locally Raised Revenues		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Casual workers - Road Gangs salaries	Kobuku	Programme Conditional Grant - Development		3,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Roads office	Programme Conditional Grant - Development	0	1,500	537
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Roads office	Programme Conditional Grant - Development		1,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Tididiek	Programme Conditional Grant - Development	0	7,400	300
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Road office	Programme Conditional Grant - Development		5,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Kobuku	Programme Conditional Grant - Development		28,000	0
Roads and Bridges - Contractors	Mukura Ngora road -1 km	Programme Conditional Grant - Development		355,877	0
Key Service Area: 260010 Road Rehabilitation					
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Road office	Other Transfers from Central Government National Oil Seeds Project	0	1,706	853
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	481
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,000	5,480
Item: 227001 Travel inland					
Travel Inland - Allowances	Road Office	Other Transfers from Central Government National Oil Seeds Project	0	19,477	58,768

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Road office	Other Transfers from Central Government Uganda Road Fund (URF)	0	757,316	41,234
Item: 263402 Transfer to Other Government Units					
Transfer to Ngora Town Council		Other Transfers from Central Government Uganda Road Fund (URF)		86,607	0
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District headquarters	Programme Conditional Grant - Development		2,000	0
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Roads & Engineering office	District Discretionary Equalisation Development Grant	0	86,500	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Projeect selected sites	Programme Conditional Grant - Development		1,500	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	Selected Media	Programme Conditional Grant - Development		1,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Ngora District Water Office	Programme Conditional Grant - Non Wage Recurrent		2,473	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Water Office	Programme Conditional Grant - Non Wage Recurrent		1,554	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	Selected sites	Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Selected project sites	Programme Conditional Grant - Development		1,850	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Selected project sites	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of water projects	Selected Sites	Programme Conditional Grant - Development		8,800	0
Item: 227001 Travel inland					
Travel Inland - Others	Project area	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Travel Inland - Labour	Labour costs for borehole rehabilitation	Programme Conditional Grant - Non Wage Recurrent		15,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Ngora District Water Office	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Construction of a 2 stance VIP in Kadok RGC	Programme Conditional Grant - Development		16,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of distribution line and Public Service Point at Koidike RGC solar power water supply system	Koidike RGC	Programme Conditional Grant - Development		17,000	0
Retention payments for 2024/2025 water projects	Drilled sites	Programme Conditional Grant - Development		16,700	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	Drilling of 7 boreholes	Programme Conditional Grant - Development		171,500	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rehabilitation of 10 boreholes in TCs	Programme Conditional Grant - Development		75,000	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: 140038 Environmental Safeguards					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Natural Resources offices	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Natural Resources Office	District Discretionary Equalisation Development Grant		800	0
Item: 222001 Information and Communication Technology Services.					
Welfare - Assorted Welfare Items	Natural Resources	District Discretionary Equalisation Development Grant		400	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Natural resources office	District Discretionary Equalisation Development Grant		32,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Natural Resources office	District Discretionary Equalisation Development Grant		4,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Transfers to identified Micro project groups	Ngora DLG	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		50,000	0

VOTE: 909 Ngora District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Workplan and DDEG Progressive reporting to OPM	District Discretionary Equalisation Development Grant		28,403	0
Travel Inland - Field Work Expenses	Facilitation of Nutrition Coordination Committee	District Discretionary Equalisation Development Grant		18,935	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	Performance Assessment of LLGs & HLG	District Discretionary Equalisation Development Grant		47,338	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Payment for adverts for DDEG Projects	District Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	Meals & Refreshments for DTPC	District Discretionary Equalisation Development Grant		5,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Environment impact assessement	District Discretionary Equalisation Development Grant		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Selected DDEG Projects	District Discretionary Equalisation Development Grant		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of DDEG projects across the district	Monitoring of DDEG projects across the district	District Discretionary Equalisation Development Grant		16,669	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237520 Ngora Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Monitoring of DDEG Projects all over the district	District Discretionary Equalisation Development Grant		18,669	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Performance improvement planning	District Discretionary Equalisation Development Grant		20,000	0
Travel Inland - Monitoring and Evaluation	Performance planning and Budgeting	District Discretionary Equalisation Development Grant		20,000	0
Travel Inland - Sensitization Trips	Planning unit	District Discretionary Equalisation Development Grant		12,737	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Performance Improvement Planning activities	District Discretionary Equalisation Development Grant		94,677	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of funds for Ngora, Mukura and Opot TCs Audit Units	Ngora, Mukura and Opot TCs Audit Units	District Unconditional Grant Non-Wage		21,000	0
LCIII: 237521 Kobwin 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)					
Atoot Health Center II	Atoot Health Center II	Programme Conditional Grant - Non Wage Recurrent		11,203	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237521 Kobwin 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)					
Opot Health Center II	Opot Health Center II	Programme Conditional Grant - Non Wage Recurrent		11,203	0
Kobuin Health Center III	Kobwin Health Center III	Programme Conditional Grant - Non Wage Recurrent		22,406	0
Kobuin Health Center III	Kobwin Health Center III	Programme Conditional Grant - Non Wage Recurrent		13,702	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)					
GAWA P.S	Gawa Primary School	Programme Conditional Grant - Non Wage Recurrent		16,810	0
AKARUKEI P.S	Akarukei Primary School	Programme Conditional Grant - Non Wage Recurrent		16,150	0
ATOOT P.S	Atoot Primary School	Programme Conditional Grant - Non Wage Recurrent		24,350	0
ACIISA P.S	Aciisa Priamry School	Programme Conditional Grant - Non Wage Recurrent		24,510	0
Tilling Primary School	Tilling Primary School	Programme Conditional Grant - Non Wage Recurrent		23,310	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Aciisa Primary School	Programme Conditional Grant - Development		32,250	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Kobwin LLG	Kobwin	Other Transfers from Central Government Uganda Road Fund (URF)		7,329	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237521 Kobwin Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Meetings	Sensitization on O and M IN Kadok	Programme Conditional Grant - Non Wage Recurrent		3,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water to Kobwin SEED SSS from NWSC Grid	Kobwin SEED SSS	Programme Conditional Grant - Development		32,000	0
LCIII: 237522 Mukura Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Enforcement	Subcounty	Locally Raised Revenues		46,473	0
Travel Inland - Others	SUBCOUNTY	District Unconditional Grant Non-Wage		13,858	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)					
ONGEEREI P.S	Ongeerein Primary School	Programme Conditional Grant - Non Wage Recurrent		7,590	0
AKUBUI P.S	Akubui Primary School	Programme Conditional Grant - Non Wage Recurrent		12,170	0
Kokodu Primary School	Kokodu Primary School	Programme Conditional Grant - Non Wage Recurrent		16,110	0
KUMEL P.S	Kumel Primary School	Programme Conditional Grant - Non Wage Recurrent		10,250	0
AGOGOMIT P.S	Agogomit Primary School	Programme Conditional Grant - Non Wage Recurrent		19,670	0
AMUGAGARA P.S	Amugagara Primary School	Programme Conditional Grant - Non Wage Recurrent		16,190	0
AJELUK P.S	Ajeluk Primary School	Programme Conditional Grant - Non Wage Recurrent		11,550	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237522 Mukura 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)					
Madoc Ailak Primary School	Madoch AIlak Primary School	Programme Conditional Grant - Non Wage Recurrent		11,090	0
LCIII: 237523 Ngora 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)					
TIBIDIEK-OKOROM P.S	Tididiek Okorom Primary School	Programme Conditional Grant - Non Wage Recurrent		16,810	0
AGOLITOM P.S	Agolitom Primary School	Programme Conditional Grant - Non Wage Recurrent		21,650	0
NYAMONGO P.S	Nyamongo Primary School	Programme Conditional Grant - Non Wage Recurrent		15,650	0
OTETEEN P.S	Oteteen Primary School	Programme Conditional Grant - Non Wage Recurrent		13,090	0
KALENGO P.S.	Kalengo Primary School	Programme Conditional Grant - Non Wage Recurrent		15,130	0
APAMA P.S	Apama Primary School	Programme Conditional Grant - Non Wage Recurrent		20,450	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Nyamongo Primary School	Programme Conditional Grant - Development		8,355	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGORA SEED SCHOOL ODWARAT	Ngora SEED School Odwarat	Programme Conditional Grant - Non Wage Recurrent		80,740	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237523 Ngora Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Ngora LLG	Tididiek	Other Transfers from Central Government Uganda Road Fund (URF)		8,760	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Spring protection in Oteeten village	Programme Conditional Grant - Development		5,000	0
LCIII: 237524 Kapir 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)					
AKARUKEI AJESA P.S	Akarukei Ajesa Primary School	Programme Conditional Grant - Non Wage Recurrent		18,550	0
OMURIANA P.S	Omuriana Primary School	Programme Conditional Grant - Non Wage Recurrent		15,850	0
KOKONG P.S	Kokong Primary School	Programme Conditional Grant - Non Wage Recurrent		11,810	0
OLUWA P.S	Oluwa Primary School	Programme Conditional Grant - Non Wage Recurrent		12,030	0
KAPIR P.S	Kapir Primary School	Programme Conditional Grant - Non Wage Recurrent		11,630	0
ORISAI P.S	Orisai Primary School	Programme Conditional Grant - Non Wage Recurrent		15,810	0
Atiira Primary School	Atiira Primary School	Programme Conditional Grant - Non Wage Recurrent		27,630	0
AKISIM P.S	Akisim Primary School	Programme Conditional Grant - Non Wage Recurrent		19,210	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273731 Opot Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Opot Town Council	District Unconditional Grant Non-Wage		19,087	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation	HSSGs at Mukura and Opot HCIIIs	Programme Conditional Grant - Development		2,000	0
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works at Opot HC II,Mukura HC III	monitoring of Opot HC II and Mukura works	Programme Conditional Grant - Development		23,156	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Completion of Twin staff hse in Opot HCII	Programme Conditional Grant - Development		135,267	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Opot Primary School	Programme Conditional Grant - Development		32,250	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Other Transfers from Central Government Uganda Road Fund (URF)	0	724,000	231,642

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273731 Opot Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest		Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	74,416
Item: 263402 Transfer to Other Government Units					
Transfer to Opot TC	Opot	Other Transfers from Central Government Uganda Road Fund (URF)		3,580	0
LCIII: 273733 Atoot					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Completion immunization shade Atoot HC II	District Discretionary Equalisation Development Grant		5,144	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Atoot Primary School	Programme Conditional Grant - Development		56,154	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Atoot LLG	Atoot	Other Transfers from Central Government Uganda Road Fund (URF)		7,329	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273734 Morukakise					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Production well including full casing at Mkakise	Programme Conditional Grant - Development		45,000	0
LCIII: 273735 Odwarat					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Others	ODWARAT SC	District Unconditional Grant Non-Wage		53,626	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Construction of laboratory space at Agu HC III	District Discretionary Equalisation Development Grant		25,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Kopege Kakungulu Primary School	Programme Conditional Grant - Development		32,250	0
Non Residential Buildings Schools	Agu Primary School	Programme Conditional Grant - Development		32,250	0
Non Residential Buildings - Contractor	Ngora Seed SS Odwarat	Programme Conditional Grant - Development		11,394	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273735 Odwarat					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Odwarat	Omaditok	Other Transfers from Central Government Uganda Road Fund (URF)		8,760	0
LCIII: S1877 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)					
Kapir Health Center III	Kapir Health Center III	Programme Conditional Grant - Non Wage Recurrent		22,406	0
Kapir Health Center III	Kapir Health Center III	Programme Conditional Grant - Non Wage Recurrent		17,764	0
Ngora Health Center IV	Ngora HC IV	Programme Conditional Grant - Non Wage Recurrent		112,031	0
Omiito Health Center II	Omiito Health Center II	Programme Conditional Grant - Non Wage Recurrent		11,203	0
Ngora DMU Health Center III	Ngora DMU HC III	Programme Conditional Grant - Non Wage Recurrent		22,406	0
Ajeluk Health Center III	Ajeluk Health Center III	Programme Conditional Grant - Non Wage Recurrent		22,406	0
Agu Health Center III	Agu Health Center III	Programme Conditional Grant - Non Wage Recurrent		22,406	0
Ngora Health Center IV	Ngora Health Center IV	Programme Conditional Grant - Non Wage Recurrent		50,590	0
Mukura Health Center III	Mukura Health Center III	Programme Conditional Grant - Non Wage Recurrent		22,668	0
Ajeluk Health Center III	Ajeluk Health Center III	Programme Conditional Grant - Non Wage Recurrent		7,858	0
Mukura Health Center III	Mukura Health Center III	Programme Conditional Grant - Non Wage Recurrent		22,406	0
St Anthony NGO Health Center I	St. Anthony NGO Health Center II	Programme Conditional Grant - Non Wage Recurrent		20,774	0
Ngora DMU Health Center III	Ngora DMU Health Center III	Programme Conditional Grant - Non Wage Recurrent		21,149	0
Agu Health Center III	Agu Health Center III	Programme Conditional Grant - Non Wage Recurrent		10,765	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ngora Freda Carr Hospital	Ngora Freda Carr Hospitral	Programme Conditional Grant - Non Wage Recurrent		286,826	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Chain Link Completion at Mukura HC III	District Discretionary Equalisation Development Grant		164,271	0
Other Structures - Construction Works	Chain Link Completion at Mukura HC III	District Discretionary Equalisation Development Grant		88,752	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)					
NGORA NEW P.S	Ngora New Primary School	Programme Conditional Grant - Non Wage Recurrent		26,390	0
ODWARAT P.S	Odwarat Primary School	Programme Conditional Grant - Non Wage Recurrent		15,190	0
OMIITO P.S	Omiito Primary School	Programme Conditional Grant - Non Wage Recurrent		16,690	0
AGULE-OMIITO P.S	Agule Omiito Primary School	Programme Conditional Grant - Non Wage Recurrent		20,550	0
KOBWIN P.S	Kobwin Primary School	Programme Conditional Grant - Non Wage Recurrent		18,790	0
KALER P.S	Kaler Primary School	Programme Conditional Grant - Non Wage Recurrent		17,830	0
PUNA P.S	Puuna Primary School	Programme Conditional Grant - Non Wage Recurrent		14,410	0
KOLOIN P.S	Koloin Primary School	Programme Conditional Grant - Non Wage Recurrent		19,430	0
ATAPAR P.S	Atapar Primary School	Programme Conditional Grant - Non Wage Recurrent		19,570	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 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)					
OMADITOK P.S	Omaditok Primary School	Programme Conditional Grant - Non Wage Recurrent		14,070	0
AGIRIGIROI P.S.	Agirigiroi Primary School	Programme Conditional Grant - Non Wage Recurrent		20,510	0
ANGOD P.S	Angod Primary School	Programme Conditional Grant - Non Wage Recurrent		10,390	0
MURUKAKISE P.S	Morukakise Primary School	Programme Conditional Grant - Non Wage Recurrent		11,670	0
KOCOCWA P.S	Kococwa Primary School	Programme Conditional Grant - Non Wage Recurrent		18,050	0
KOPEGE KAKUNGULU P.S	Kopege Kakungulu Primary School	Programme Conditional Grant - Non Wage Recurrent		19,770	0
KODIKE P.S	Kodike Primary School	Programme Conditional Grant - Non Wage Recurrent		19,530	0
OPOT P.S	Opot Primary School	Programme Conditional Grant - Non Wage Recurrent		20,650	0
MUKURA-OKUNGURO P.S	Mukura Okunguro Primary School	Programme Conditional Grant - Non Wage Recurrent		14,450	0
AGU P.S	Agu Primar School	Programme Conditional Grant - Non Wage Recurrent		12,810	0
MUKURA P.S	Mukura Primary School	Programme Conditional Grant - Non Wage Recurrent		22,490	0
ST. GUSTA KOSIM P.S	St. Kosim Priamary School	Programme Conditional Grant - Non Wage Recurrent		11,610	0
KAMODOKIMA P.S	Kamodkima Primary School	Programme Conditional Grant - Non Wage Recurrent		15,810	0
Akeit Primary School	Akeit Primary School	Programme Conditional Grant - Non Wage Recurrent		19,170	0
KOILE P.S	Koile Primary SChool	Programme Conditional Grant - Non Wage Recurrent		16,950	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Puna Primary School	Programme Conditional Grant - Development		38,786	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Orisai Primary School	Programme Conditional Grant - Development		32,250	0
Non Residential Buildings Schools	Madoch Ailak Primary School	Programme Conditional Grant - Development		32,250	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Omuriana Primary School	Programme Conditional Grant - Development		32,250	0
Non Residential Buildings - Contractor	Akeit Primary School	Programme Conditional Grant - Development		4,480	0
Non Residential Buildings - Contractor	Agirigiroi Seed Secondary School	Programme Conditional Grant - Development		12,314	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKURA MEM.S.S.S	Mukura Memorial SSS	Programme Conditional Grant - Non Wage Recurrent		279,180	0
KOBWIN S.S.S	Kobwin SSS	Programme Conditional Grant - Non Wage Recurrent		158,320	0
OKAPEL HIGH SCH.	Okapel High School	Programme Conditional Grant - Non Wage Recurrent		124,180	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Aloysius Ngora PTC	St. Aloysius Ngora PTC	Programme Conditional Grant - Non Wage Recurrent		647,783	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Agirigiroi	Agirigiroi	Other Transfers from Central Government Uganda Road Fund (URF)		9,080	0
Transfer to Kapir LLG	Kapir	Other Transfers from Central Government Uganda Road Fund (URF)		9,080	0

VOTE: 909 Ngora District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1877 Missing Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Transfer to Mukura TC	Mukura TC	Other Transfers from Central Government Uganda Road Fund (URF)		3,056	0
Transfer to LLG unit		Other Transfers from Central Government Uganda Road Fund (URF)		7,330	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	Design of Mini solar supply system prodn well	Programme Conditional Grant - Development		20,000	0