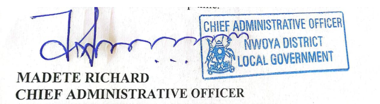
VOTE: 912 Nwoya District Quarter 4

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 912 Nwoya 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.



Madete Richard
(Accounting Officer)

Signed on Date: 21-09-2026

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

VOTE: 912 Nwoya District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,040,000	1,167,000	835,237	80%
Discretionary Government Transfers	5,060,304	5,060,304	5,060,304	100%
Conditional Government Transfers	24,983,917	25,438,321	25,621,171	103%
Other Government Transfers	1,715,769	1,735,769	502,060	29%
External Financing	160,000	160,000	143,470	90%
Total Revenues shares	**32,959,991**	**33,561,395**	**32,162,242**	**98%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,351,465	2,478,465	2,211,414	94%
Tourism Development	30,795	30,795	30,791	100%
Natural Resources, Environment, Climate Change, Land and Water Management	951,123	951,123	817,590	86%
Private Sector Development	89,055	89,055	88,255	99%
Integrated Transport Infrastructure and Services	2,084,247	2,084,247	1,551,020	74%
Sustainable Urbanisation and Housing	321,046	341,046	316,579	99%
Digital Transformation	18,500	18,500	15,500	84%
Human Capital Development	20,622,640	21,077,044	18,783,290	91%
Public Sector Transformation	5,445,701	4,453,572	3,650,705	67%
Governance and Security	539,423	1,592,114	1,549,856	287%
Regional Balanced Development	137,926	137,926	115,750	84%
Development Plan Implementation	319,825	259,264	242,345	76%
Administration of Justice	48,244	48,244	47,972	99%
Grand Total	**32,959,991**	**33,561,395**	**29,421,069**	**89%**
Wage	18,440,560	18,440,560	16,563,152	90%
Non-Wage Recurrent	9,973,966	10,183,966	8,052,398	81%
Domestic Devt	4,385,464	4,776,868	4,665,195	106%
External Financing	160,000	160,000	140,324	88%

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

The approved budget for the FY 2025/26 was UGX 32,959,991,000 whereases the revised budget was UGX 33,561,395,000. The cumulative revenue received by end of Q4 was UGX 32,162,242,000 representing 98% of the approved.
The approved LRR budget 2025/26 was UGX 1,040,000,000 against the revised budget of UGX 1,167,000,000 and the revenue received by end of Q4 was 80% of the approved budget. Discretionary government transferred by end of Q4 were received at 100% as of the approved budget. Other Gov't Transfers was received at 29% this was due to non-realization of URF and UWA as planned for. External Financing was received at 90%. The overall revenue shares received was at 98% of the approved budget.
The total expenditure by end of Q4 was UGX 29,421,017,000 representing 89% of the approved budget. The expenditures by sources were as follows: Wage UGX 18,440,560,000 spent at 90%: Non-Wage recurrent UGX UGX 9,973,966,000 spent at 81%: Domestic Dev't UGX 4,385,464,000 was spent at 106%, this over performance is due to the revised budgets as a result of supplementary budgets.
Under expenditure by programmes, only Tourism performed at 100%. Governance and Security at 287% was attributed to the revised budget which superseded the approved as result of supplementary budgets. Public Sector Transformation was the least with 67%

VOTE: 912 Nwoya District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,040,000**	**1,167,000**	**835,237**	**80%**
Advertisements/Bill Boards	4,000	4,000	500	13%
Business licenses	90,000	90,000	134,093	149%
Document certification fees	0	0	200	
Individual Income Tax-Payable By Individuals	10,000	10,000	1,655	17%
Land Fees	322,410	322,410	163,783	51%
Local Hotel Tax	60,000	60,000	60,040	100%
Local Services Tax-Payable By Individuals	123,190	123,190	141,402	115%
Market /Gate Charges	64,000	64,000	30,583	48%
Miscellaneous receipts/income	16,000	16,000	108,078	675%
Petroleum Royalties	17,800	17,800	0	0%
Property related Duties/Fees	180,000	180,000	145,237	81%
Registration fees for Documents and Businesses	6,000	6,000	3,370	56%
Rental Income Tax-Payable By Individuals	60,000	60,000	38,436	64%
Sale of Agricultural products and services.-From Private Entities	20,000	20,000	2,945	15%
Sale of bid documents-From Government Units	2,000	2,000	4,875	244%
Sale of non-produced Government Properties/assets	60,000	60,000	0	0%
Vehicle Parking Fees	4,600	4,600	41	1%
Discretionary Government Transfers	**5,060,304**	**5,060,304**	**5,060,304**	**100%**
District Discretionary Equalisation Development Grant	1,731,580	1,731,580	1,731,580	100%
District Unconditional Grant Non-Wage	803,186	803,186	803,186	100%
District Unconditional Grant Wage	2,376,267	2,376,267	2,376,267	100%
Urban Discretionary Equalisation Development Grant	47,591	47,591	47,591	100%
Urban Unconditional Non-Wage	101,682	101,682	101,682	100%
Conditional Government Transfers	**24,983,917**	**25,438,321**	**25,621,171**	**103%**
Programme Conditional Grant - Non Wage Recurrent	6,353,330	6,416,330	6,599,180	104%
Programme Conditional Grant - Development	2,551,479	2,942,883	2,942,883	115%
Programme Conditional Grant - Wage Recurrent	16,064,293	16,064,293	16,064,293	100%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**1,715,769**	**1,735,769**	**502,060**	**29%**
GROW Project	15,665	15,665	0	0%
National Oil Seeds Project	50,000	50,000	50,000	100%
Physical Planning	0	20,000	20,000	
Support to PLE (UNEB)	16,000	16,000	16,000	100%
Uganda Climate Smart Agricultural Transformation Project	213,085	213,085	109,873	52%
Uganda Road Fund (URF)	683,470	683,470	271,974	40%
Uganda Wildlife Authority (UWA)	715,549	715,549	0	0%
Uganda Women Enterpreneurship Program(UWEP)	22,000	22,000	34,213	156%
External Financing	**160,000**	**160,000**	**143,470**	**90%**
United Nations Capital Development Fund (UNCDF)	0	0	0	
United Nations Children Fund (UNICEF)	160,000	160,000	143,470	90%
Total Revenues Shares	**32,959,991**	**33,561,395**	**32,162,242**	**98%**

Cumulative Performance for Locally Raised Revenues

The cumulative LRR received by end of Q4 was UGX 835,237,000 representing 80% of the approved budget. The under performance was due to non-realization of the following revenue sources as planned for: Bill Boards at 13%: PAYE at 17%: Petroleum royalties at 0%: Sale of Agro products & Services-From Private entities at 15%: Sale of non-produced Gov't properties/assets at 0%: Vehicle Parking fees at 1%. The over performers of LRR by sources were as follows: LST at 115%: Miscellaneous receipts/income at 675%. Sale of Bid documents at 244%.

Cumulative Performance for Central Government Transfers

The Discretionary Government Transfers: the DDEG, DUG Non-Wage, DUG Wage, Urban DDEG and Urban Unconditional Non-Wage by end of Q4 were received at 100% representing excellence in performance.
The cumulative performance by end of Q4 for Conditional Government Transfer was UGX 25,621,171,000 representing 103% of the approved budget. The reason for the over performance is attributed to revised budgets for Programme Conditional Grant (Non-Wage Recurrent & Development) through supplementary budget.

Cumulative Performance for Other Government Transfers

The cumulative performance by end of Q4 was UGX UGG 143,470,000 representing 29% of the approved budget. The under performance by sources were as follows: GROW at 0%: UCSATP at 52%: URF at 40%: UWA at 0%. The over performance under UWEP is attributed to release of Uganda Women Council and Women's Day fund in this budget line.

Cumulative Performance for External Financing

The cumulative performance by end of Q4 was UGX 143,470,000 (UNICEF) representing 90% of the approved budget.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,658,980	5,719,541	4,877,639	86%	1,395,947
Sub-Total	**5,658,980**	**5,719,541**	**4,877,639**	**86%**	**1,395,947**
Department: Finance					
10 Financial Management and Accountability (LG)	149,655	149,655	127,520	85%	23,610
Sub-Total	**149,655**	**149,655**	**127,520**	**85%**	**23,610**
Department: Statutory bodies					
10 Legislation and Oversight	409,262	409,262	407,322	100%	106,248
Sub-Total	**409,262**	**409,262**	**407,322**	**100%**	**106,248**
Department: Production and Marketing					
10 Agricultural Extension	1,878,442	1,878,442	1,680,419	89%	551,316
20 Agricultural Production	362,666	489,666	420,663	116%	141,254
30 Agricultural Value Chain Services	110,357	110,357	110,332	100%	51,909
Sub-Total	**2,351,465**	**2,478,465**	**2,211,414**	**94%**	**744,479**
Department: Health					
10 Primary HealthCare	8,105,351	8,105,351	7,848,774	97%	2,259,036
20 Hospital Services	589,782	589,782	589,782	100%	147,445
30 Health Management and Supervision	108,642	108,642	105,691	97%	26,560
Sub-Total	**8,803,775**	**8,803,775**	**8,544,246**	**97%**	**2,433,041**
Department: Education					
10 Pre-Primary and Primary Education	4,750,104	4,750,104	4,197,373	88%	1,042,925
20 Secondary Education	4,134,416	4,588,820	3,866,395	94%	1,468,995
40 Education&Sports Management and Inspection	916,522	916,522	909,441	99%	730,342
50 Special Needs Education	28,000	28,000	25,264	90%	11,329
Sub-Total	**9,829,042**	**10,283,446**	**8,998,473**	**92%**	**3,253,592**
Department: Roads and Engineering					
10 Community Access Roads	2,084,247	2,084,247	1,551,020	74%	824,414
20 Engineering Services	10,480	10,480	5,080	48%	4,265
Sub-Total	**2,094,727**	**2,094,727**	**1,556,100**	**74%**	**828,679**

VOTE: 912 Nwoya 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	1,123,884	1,123,884	1,101,887	98%	962,565
Sub-Total	**1,123,884**	**1,123,884**	**1,101,887**	**98%**	**962,565**
Department: Natural Resources					
10 Natural Resources Management	1,256,531	1,276,531	1,129,090	90%	916,132
Sub-Total	**1,256,531**	**1,276,531**	**1,129,090**	**90%**	**916,132**
Department: Community Based Services					
10 Community Mobilisation	8,000	8,000	8,000	100%	2,000
20 Empowerment and Mindset Change	863,097	863,097	130,683	15%	32,911
Sub-Total	**871,097**	**871,097**	**138,683**	**16%**	**34,911**
Department: Planning					
10 Planning and Statistics	237,606	177,045	163,087	69%	56,008
Sub-Total	**237,606**	**177,045**	**163,087**	**69%**	**56,008**
Department: Internal Audit					
10 Compliance	54,116	54,116	46,560	86%	11,390
Sub-Total	**54,116**	**54,116**	**46,560**	**86%**	**11,390**
Department: Trade, Industry and Local Development					
10 Commercial Services	119,851	119,851	119,046	99%	31,247
Sub-Total	**119,851**	**119,851**	**119,046**	**99%**	**31,247**
Grand Total	**32,959,991**	**33,561,395**	**29,421,069**	**89%**	**10,797,849**

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	5,171,191	5,231,752	5,268,644	102%	1,421,586
District Unconditional Grant Non-Wage	87,470	87,470	75,350	86%	26,999
District Unconditional Grant Wage	2,376,267	2,376,267	2,376,267	100%	592,331
Locally Raised Revenues	87,632	87,632	95,560	109%	596
Multi-Sectoral Transfers to LLGs_NonWage	749,326	809,888	668,122	89%	151,187
Programme Conditional Grant - Non Wage Recurrent	1,870,496	1,870,496	2,053,345	110%	650,473
Development Revenues	487,789	487,789	471,087	97%	124,550
District Discretionary Equalisation Development Grant	89,792	89,792	89,792	100%	22,448
Locally Raised Revenues	40,000	40,000	23,297	58%	0
Multi-Sectoral Transfers to LLGs_Gou	357,997	357,997	357,997	100%	102,102
Total Revenues Shares	**5,658,980**	**5,719,541**	**5,739,731**	**101%**	**1,546,137**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,376,267	2,376,267	2,063,934	87%	556,870
Non Wage	2,794,924	2,855,485	2,365,917	85%	710,917
Development Expenditure					
Domestic Development	487,789	487,789	447,788	92%	128,161
External Financing	0	0	0	0%	0
Total Expenditure	**5,658,980**	**5,719,541**	**4,877,639**	**86%**	**1,395,947**
C: Unspent Balances					
Recurrent Balances			**838,793**		
Wage			312,333		
Non Wage			526,460		
Development Balances			**23,299**		
Domestic Development			23,299		
External Financing			0		
Total Unspent			**862,091**		

Summary of Department Revenues and Expenditure by Source

VOTE: 912 Nwoya District Quarter 4

SECTION B : Summary by Department

The cumulative revenue received by end of Q4 was UGX 5,739,731,000 representing 101% of the approved budget. The over performance PCG NW at 110% (UGX 2,053,345,000) is due supplementary budget. The Q4 revenue outturn was UGX 1,546,137,000. The revenues by sources were as follows: PCG NWR = UGX 650,473,000: Multi- Sectoral Transfer to LLGs-Non-Wage = UGX 151,187,000: DDEG= UGX 22,448,000: LRR = UGX 596,000: Multi-sectoral transfer to LLGs_Gou = UGX 102,102,000: District Unconditional Grant wage UGX 592,331,000: District Unconditional Grant Non-wage UGX 26,999,000.
The cumulative expenditure by end of Q4 was UGX4,877,639,000 representing 86% of the approved budget. The expenditure in Q4 was UGX 1,395,947,000 and by sources were as follows: Wage UGX 556,870,000: Non-Wage UGX 710,917,000: Domestic Dev't UGX 128,161,000.

Reasons for unspent balances on the bank account

The wage balance of UGX 312,333,000 was meant for recruitment of HODs and other technical, but failure to attract lead to non-absorption: The Non-wage balance of UGX 526,460,000 was meant for payment of pension and gratuity.

Highlights of physical performance by end of the quarter

1 Monitoring and supervision report produced for the LLGs, UGIFT monitoring report produced, Staff salaries for Q4 paid, payroll printed out and displayed, Capital investments monitored and reports produced, Radio talk shows held, Capacity building reports produced, Staff recruitment done, Training and orientation done, Reward and Sanction report produced, LG PAC meeting held, ICT equipment and district assets maintained, asset register maintained, board of survey report produced, Approval of the Final budget for FY 2026/27 was done.

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	129,003	129,003	106,868	83%	18,448
District Unconditional Grant Non-Wage	68,440	68,440	65,722	96%	18,448
Locally Raised Revenues	60,563	60,563	41,147	68%	0
Development Revenues	20,652	20,652	20,652	100%	5,163
District Discretionary Equalisation Development Grant	20,652	20,652	20,652	100%	5,163
Total Revenues Shares	**149,655**	**149,655**	**127,520**	**85%**	**23,611**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	129,003	129,003	106,868	83%	18,448
Development Expenditure					
Domestic Development	20,652	20,652	20,651	100%	5,162
External Financing	0	0	0	0%	0
Total Expenditure	**149,655**	**149,655**	**127,520**	**85%**	**23,610**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**1**		

Summary of Department Revenues and Expenditure by Source

The cumulative revenue received by end of Q4 was UGX 127,520,000 representing 85% of the approved budget. The Q4 revenue outturn was UGX 23,611,000 and by sources were as follows: DUG NWR= UGX 18,448,000: PCG Dev't = UGX 5,163,000 LRR = UGX 0.
The cumulative expenditure by end of Q4 was UGX 127,520,000 representing 85% of the approved budget. The expenditure in Q4 was UGX 23,610,000 and by sources were as follows: NWR UGX 18,448,000: Domestic Dev't UGX 5,162,000.

Reasons for unspent balances on the bank account

The non-wage balance is due to the system delays and error in response to alignment of the PBs and the IFMS

VOTE: 912 Nwoya District Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Departmental and LLGs quarter releases warranted, Q3 budget performance report submitted, District asset registered upgraded and profiled, District Taxpayers register upgraded and profiled, One Local revenue mobilization reports in all the sub counties, One Revenue enhancement committee meeting conducted.

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	364,011	364,011	362,073	99%	83,630
District Unconditional Grant Non-Wage	292,578	292,579	290,641	99%	62,198
Locally Raised Revenues	71,432	71,432	71,432	100%	21,432
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	**409,262**	**409,262**	**407,325**	**100%**	**94,943**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	364,011	364,011	362,073	99%	83,631
Development Expenditure					
Domestic Development	45,252	45,252	45,249	100%	22,617
External Financing	0	0	0	0%	0
Total Expenditure	**409,262**	**409,262**	**407,322**	**100%**	**106,248**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**3**		
Domestic Development			3		
External Financing			0		
Total Unspent			**3**		

Summary of Department Revenues and Expenditure by Source

The cumulative revenue received by end of Q4 was UGX 407,325,000 representing 100% of the approved budget. The good performance. The Q4 revenue outturn was UGX 94,943,000. The revenues by sources were as follows: District Unconditional grant non-wage UGX 62,198,000: DDEG = UGX 11,313,000: LRR UGX 21,432,000.
The cumulative expenditure by end of Q4 was UGX 407,322,000 represent100% of the approved budget. The expenditure in Q4 was UGX 106,248,000 and by sources were as follows: Non-Wage UGX 83,631,000: Domestic Dev't UGX 22,617,000.

Reasons for unspent balances on the bank account

The balance OF UGX 83,630,000 on the account non-wage was for payment of Council Honoraria and Exgratia.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Three Standing committee meetings coordinated and organized, One full council meeting conducted, One DSC meeting held, Staff facilitated to perform their duties, One LGPAC meeting conducted, district land board reports produced, District Service Commission minutes produced.

VOTE: 912 Nwoya District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,036,653	2,163,653	1,884,008	93%	414,640
District Unconditional Grant Non-Wage	6,080	6,080	13,009	214%	4,485
Locally Raised Revenues	143,270	270,270	111,907	78%	4,477
Other Transfers from Central Government	263,085	263,085	134,873	51%	0
Programme Conditional Grant - Non Wage Recurrent	377,433	377,433	377,433	100%	94,358
Programme Conditional Grant - Wage Recurrent	1,246,786	1,246,786	1,246,786	100%	311,320
Development Revenues	314,812	314,812	381,273	121%	145,164
Locally Raised Revenues	0	0	66,461	0%	66,461
Programme Conditional Grant - Development	314,812	314,812	314,812	100%	78,703
Total Revenues Shares	**2,351,465**	**2,478,465**	**2,265,281**	**96%**	**559,804**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,246,786	1,246,786	1,193,762	96%	303,168
Non Wage	789,867	916,867	636,379	81%	191,469
Development Expenditure					
Domestic Development	314,812	314,812	381,273	121%	249,841
External Financing	0	0	0	0%	0
Total Expenditure	**2,351,465**	**2,478,465**	**2,211,414**	**94%**	**744,479**
C: Unspent Balances					
Recurrent Balances			**53,867**		
Wage			53,024		
Non Wage			843		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**53,867**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

In Q4, Production department received a total of 559,804,000 UGX which is made of recurrent funds worth 414,640,000 UGX and 145,164,000 UGX. The Recurrent worth 414,640,000 UGX is made of:
- District Unconditional Grant 4,485,000 UGX
- Locally Raised Revenue 4,477,000 UGX
- Programme Conditional Grant-Non-Wage 94,358,000 UGX
- Programme Conditional Grant-Wage 311,320,000 UGX

The total expenditure for the department was 744,479,000 UGX, which is made of the following:
- Wage 303,168,000 UGX
- Non-Wage 191,469,000 UGX and
- Domestic Development 249,841,000 UGX

The Unspent balance was 53,867,000 UGX, which is made of the following:
- Wage 53,024,000 UGX and
- Non-Wage 843 UGX

Reasons for unspent balances on the bank account

The Unspent balance was due to delay in recruitment on replacement for staff that transferred services, one promoted from assistant veterinary officer to veterinary officer and transfer of service of Principal Agricultural Officer on promotion to Gulu City.

Highlights of physical performance by end of the quarter

? Installation of cold chain facility for the livestock vaccine at the district HQ.
? Spraying of cattle in tsetse infested area jointly by the veterinary and entomology
? Collection of 2,000 Liters of acaricides for tsetse control by spraying cattle from Division of Trypanosomiasis Control and Coordination, MAAIF office in Kampala.
? Supply of Assorted Veterinary Equipment. The department successfully procured and supplied assorted veterinary equipment worth UGX 22,840,000.
? Supply of Fisheries Equipment Fishing equipment worth UGX 10,590,000 was supplied to the District Headquarters.
? Supply of Fish Fingerlings and Fish Feeds Fish stocking materials worth UGX 11,674,600 were procured.
? Supply of Crop Demonstration Materials Crop demonstration materials worth UGX 22,865,400 were supplied.
? Supply of Micro-scale Irrigation Equipment The department successfully procured micro-scale irrigation equipment worth UGX 22,475,000.

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	9,165,952	8,378,915	8,375,912	91%	2,092,563
District Unconditional Grant Non-Wage	819,117	32,080	31,927	4%	8,020
Locally Raised Revenues	3,000	3,000	149	5%	149
Programme Conditional Grant - Non Wage Recurrent	1,364,208	1,364,208	1,364,208	100%	341,052
Programme Conditional Grant - Wage Recurrent	6,979,628	6,979,628	6,979,628	100%	1,743,342
Development Revenues	456,940	424,860	408,330	89%	206,367
External Financing	192,080	160,000	143,470	75%	140,152
Programme Conditional Grant - Development	264,860	264,860	264,860	100%	66,215
Total Revenues Shares	**9,622,892**	**8,803,775**	**8,784,241**	**91%**	**2,298,930**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,979,628	6,979,628	6,742,732	97%	1,726,035
Non Wage	1,399,288	1,399,288	1,396,337	100%	349,221
Development Expenditure					
Domestic Development	264,860	264,860	264,854	100%	217,461
External Financing	160,000	160,000	140324.116	88%	140,324
Total Expenditure	**8,803,775**	**8,803,775**	**8,544,246**	**97%**	**2,433,041**
C: Unspent Balances					
Recurrent Balances			**236,843**		
Wage			236,896		
Non Wage			-52		
Development Balances			**3,152**		
Domestic Development			6		
External Financing			3,146		
Total Unspent			**239,995**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Cumulative revenue received by the end of quarter four was shs 8,784,241,000 which represented 91% of the approved annual budget.
The revenue received by source were as follows:
Programme Conditional Grant - Wage Recurrent Ug shs 1,743,342,000 Programme Conditional Grant - Non Wage Recurrent Ug shs 341,052,000 District Unconditional Grant Non-Wage shs 8,020,000, Programme Conditional Grant - Development Ug shs 66,215,000 and External Financing Ug shs 140,152,000.
The total expenditure were wage Ug shs 1,726,035,000, Non wage Ug shs 349,221,000, Domestic Development Ug shs 217,461,000 and External Financing Ug shs 140,324,000.
The Unspent funds were Wage Ug Shs 236,896,000, Domestic Development Ug shs 6,000 and External Financing Ug shs 3,146,000

Reasons for unspent balances on the bank account

Unspent wage funds were for health workers who missed salary and replacement of retired health staff. Unspent External funding were for training health workers on malaria in pregnancy(UNICEF).

Highlights of physical performance by end of the quarter

A staff house and an incinerator were constructed at lungulu HC III in lungulu subcounty, salary was paid to 318 health workers, one support supervision was carried out at all health facilities, one quarterly performance review meeting was held,
One EDHMT meeting was held and Three DHT meetings were held.

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,268,075	9,331,075	9,322,263	101%	2,450,657
District Unconditional Grant Non-Wage	7,600	7,600	8,789	116%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	16,000	16,000	16,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,396,595	1,459,595	1,459,595	105%	491,187
Programme Conditional Grant - Wage Recurrent	7,837,880	7,837,880	7,837,880	100%	1,959,470
Development Revenues	560,967	952,371	952,371	170%	335,944
Programme Conditional Grant - Development	560,967	952,371	952,371	170%	335,944
Total Revenues Shares	**9,829,042**	**10,283,446**	**10,274,635**	**105%**	**2,786,601**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,837,880	7,837,880	6,562,724	84%	1,946,339
Non Wage	1,430,195	1,493,195	1,483,379	104%	599,489
Development Expenditure					
Domestic Development	560,967	952,371	952,371	170%	707,764
External Financing	0	0	0	0%	0
Total Expenditure	**9,829,042**	**10,283,446**	**8,998,473**	**92%**	**3,253,592**
C: Unspent Balances					
Recurrent Balances			**1,276,160**		
Wage			1,275,156		
Non Wage			1,005		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**1,276,161**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The cumulative revenue received by end of Q4 was UGX 10,274,635,000 representing 105% of the approved budget. The over performance PCG NW at 105% (UGX 63,000,000) and PCG Dev't at 170% (UGX 391,404,000) is due supplementary budget. The Q4 revenue outturn was UGX 2,786,601,000. The revenues by sources were as follows: PCG NWR = UGX 491,187,000: PCG Wage = UGX 1,959,470,000: PCG Dev't = UGX 335,944,000: LRR = UGX 0. The department has not realized LRR as planned.
The cumulative expenditure by end of Q4 was 8,998,473,000 representing 92% of the approved budget. The expenditure in Q4 was UGX 3,253,592 and by sources were as follows: Wage UGX 1,946,339,000: Non-Wage UGX 599,489,000: Domestic Dev't UGX 707,764,000.

Reasons for unspent balances on the bank account

The balance under Wage was meant for recruitment of staff teachers and this was not done

Highlights of physical performance by end of the quarter

1 Monitoring and Inspection of school's report produced, Q4 Staff salaries paid, SMC meetings attended, District ball games organized and implemented, Headmaster's supervision meeting held, Partners coordination meeting attended.
UNDER PROJECTS

1. Construction of 1 block of 2 classrooms at Koch Laminato PS
2. Construction of 1 block of 2 classrooms at St. Luke Te Olam PS
3. Construction of 1 block of 5 latrine stances at Koch Lii PS
4. Construction of 1 block of 2 unit staff house at Anaka Kuluamuka PS
5. Renovation of 1 block of 2 classrooms at Lamoki PS
6. Renovation of 1 block of 4 classrooms at Koch Kalang PS
7. Supply of 40 3-seaters desks at Coo Rom PS
8. Supply of 45 3-seaters desks at Olwiyo PS

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	1,690,950	1,690,950	1,276,284	75%	350,944
District Unconditional Grant Non-Wage	5,080	5,080	4,310	85%	0
Locally Raised Revenues	2,400	2,400	0	0%	0
Other Transfers from Central Government	683,470	683,470	271,974	40%	100,944
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	403,777	403,777	403,777	100%	100,944
Programme Conditional Grant - Development	403,777	403,777	403,777	100%	100,944
Total Revenues Shares	**2,094,727**	**2,094,727**	**1,680,060**	**80%**	**451,888**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	1,690,950	1,690,950	1,152,323	68%	424,902
Development Expenditure					
Domestic Development	403,777	403,777	403,777	100%	403,777
External Financing	0	0	0	0%	0
Total Expenditure	**2,094,727**	**2,094,727**	**1,556,100**	**74%**	**828,679**
C: Unspent Balances					
Recurrent Balances			**123,960**		
Wage			0		
Non Wage			123,960		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**123,960**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The cumulative revenue received by end of Q4 was UGX 1,680,060,000 representing 80% of the approved budget. The underperformance was due to non-realization of URF and LRR fund as planned. The Q4 revenue outturn was UGX 451,888,000. The revenues by sources were as follows: OTG UGX 100,944,000: PCG Non-Wage Recurrent = UGX 250,000,000: Domestic Dev't UGX 100,944,000.
The cumulative expenditure by end of Q4 was UGX 1,556,100,000 representing 74% of the approved budget. The expenditure in Q4 was UGX 828,679,000 and by sources were as follows: Non-Wage UGX 424,902,000: Domestic Dev't UGX 403,777,000. This was way above Q4 revenues as most of the payments of work completed are done in Q4.

Reasons for unspent balances on the bank account

The non-wage balance of UGX 123,960,000 was meant road maintenance under DUCAR and for repair and servicing of the road equipment's.

Highlights of physical performance by end of the quarter

Capital Project inspections and monitoring reports produced, Road equipment's and machines maintained, technical supervision and site meeting reports produced.
DISTRICT, URBAN AND COMMUNITY ACCESS ROADS MAINTAINED (DUCAR).
ROADS COMPLETED
1. Goma to Konalutuk 18 Km
2. Konalutuk to Agung 18Km
3. Kona mola to Wii lacic 6Km
4. Ogom toLaminLatoo 8.1Km
5. Purongo to lagazi 7Km
6. Oruka to Gotngur 7Km

ON GOING
1. Amar to kona lutuk 14km
2. Patira to Aparanga 14.6Km
3. Alero to Amar 16.4KM
4. Kalang to Langol 17.6KM
5. Langol to Lamogi 7Km
6. Alero to Amuru 18.9Km
7. Anaka Towncouncil to Amuru Town council 27Km
8. Wii Anaka TC to Amuru TC 41.5Km
9. Goma to Poli 17.8Km
10. Anaka TC to Agung 13Km

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	102,006	102,006	100,004	98%	24,803
District Unconditional Grant Non-Wage	3,040	3,040	2,386	78%	233
Locally Raised Revenues	2,000	2,000	652	33%	652
Programme Conditional Grant - Non Wage Recurrent	96,966	96,966	96,966	100%	23,918
Development Revenues	1,021,878	1,021,878	1,021,878	100%	255,470
Programme Conditional Grant - Development	1,007,064	1,007,064	1,007,064	100%	251,766
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**1,123,884**	**1,123,884**	**1,121,882**	**100%**	**280,273**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	102,006	102,006	100,004	98%	26,331
Development Expenditure					
Domestic Development	1,021,878	1,021,878	1,001,883	98%	936,234
External Financing	0	0	0	0%	0
Total Expenditure	**1,123,884**	**1,123,884**	**1,101,887**	**98%**	**962,565**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**19,995**		
Domestic Development			19,995		
External Financing			0		
Total Unspent			**19,995**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

On the 17th April 2026, Water department received Uganda shillings totaling Two-Hundred Seventy Nine Million One Hundred Fifty-Four Thousand Seven Hundred Forty Two Only (Ug. shs 279,154,742=) composed of only Ug. Shs 23,685,153/= as non wage recurrent, Ug. Shs. 248,062,182/= as conditional water development grant and Ug. Shs. 7,407,408/= as transitional development grant for hygiene and sanitation being funds released by the Central Government to facilitate the activities of the Water department in relation to the approved Work plan FY 2025/26. The balance brought forward from the previous quarter was Ug. Shs 700,893,971 making the current balance at start of quarter 4 to be Ug. Shs 980,048,713.

The total expenditure during this quarter was Uganda Shillings Nine Hundred Thirty Six Million Two Hundred Thirty-Four Thousand One Hundred Twenty One only (Ug. shs 936,234,121=) from the Nwoya Water cost centre vote.

Reasons for unspent balances on the bank account

Ug. Shillings 19,994,000 under piped water subgrant was swept back to the consolidated fund. CAO was out of office the replacement for CAO worked only for one months to the close of the financial year.

Highlights of physical performance by end of the quarter

15 (Fifteen) deep boreholes completed and commissioned now in use.
20 Deep boreholes have been been fully rehabilitated and handed over for use to the beneficiaries. Labour provided by the Nwoya Hand Pump Mechanics Association.
The construction of a solar motorized borehole system at Paminyai Sub County headquarters was completed and commissioned on the 17th June 2026
Water quality sampling and testing conducted on 200 samples from old and new sources

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	147,414	167,414	141,087	96%	52,004
District Unconditional Grant Non-Wage	18,000	18,000	15,428	86%	3,191
Locally Raised Revenues	36,566	36,566	32,811	90%	25,911
Other Transfers from Central Government	0	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	92,848	92,848	92,848	100%	22,903
Development Revenues	406,361	1,109,117	1,109,117	273%	1,109,117
District Discretionary Equalisation Development Grant	406,361	1,109,117	1,109,117	273%	1,109,117
Total Revenues Shares	**553,775**	**1,276,531**	**1,250,204**	**226%**	**1,161,121**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	147,414	167,414	138,088	94%	67,261
Development Expenditure					
Domestic Development	1,109,117	1,109,117	991,002	89%	848,871
External Financing	0	0	0	0%	0
Total Expenditure	**1,256,531**	**1,276,531**	**1,129,090**	**90%**	**916,132**
C: Unspent Balances					
Recurrent Balances			**3,000**		
Wage			0		
Non Wage			3,000		
Development Balances			**118,115**		
Domestic Development			118,115		
External Financing			0		
Total Unspent			**121,115**		

Summary of Department Revenues and Expenditure by Source

Cumulative revenue received is 1,250,204,000 UGX which constitute 226%. Within Q4 a total of 1,161,121,000 UGX was received mainly from the development grants. Q4 Expenditure was 916,132,000 UGX and giving a cumulative expenditure of 1,129,090,000 UGX which is 90%.There was unspent balance of 121,115,000 UGX. These were mainly development fund.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

There was unspent balance of 121,115,000 UGX. These were mainly development funds for the implementation of LoCAL project. The balances were from the retentions and VAT exemptions. This money were already committed to support project implementation but due to circumstance beyond our control, it swept back.

Highlights of physical performance by end of the quarter

3 awareness and sensitization on, Wetlands management , 4 reports on sensitization and awareness on Environment and Natural Resources Management. 8 Monitoring reports produced , 1 box culvert constructed, 1 energy saving cook stove constructed, 3 acre of tree wood lots each planted, 2.5 Kilometres of wetland dermarcated, 1 Kilometer of baboo planted along Kinaga wetland bed, 1 acre micro-scale demo plot established. 8 Community engagement meeting report, 6 training on climate change, natural resources management, 4 Weather and climate change information disseminated,5 reports produce on the training of LoCAL Project Management committees, 6 ESIA report reviewed, 15 compliance and inspection and enfocement done, tree distributed and planted planted in 4 schools, 1 office block for Natural Resources department constructed, 4 Physical planning Committee meeting done, District Compound cleaned and maintained, 3 Monthly reports produce and 3 staff meeting done.

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	851,097	851,097	118,684	14%	26,162
District Unconditional Grant Non-Wage	12,984	12,984	25,596	197%	8,150
Locally Raised Revenues	12,852	12,852	10,567	82%	0
Other Transfers from Central Government	753,214	753,214	10,474	1%	0
Programme Conditional Grant - Non Wage Recurrent	72,047	72,047	72,047	100%	18,012
Development Revenues	20,000	20,000	20,000	100%	5,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	5,000
Total Revenues Shares	**871,097**	**871,097**	**138,684**	**16%**	**31,162**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	851,097	851,097	118,683	14%	26,161
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	8,750
External Financing	0	0	0	0%	0
Total Expenditure	**871,097**	**871,097**	**138,683**	**16%**	**34,911**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1**		

Summary of Department Revenues and Expenditure by Source

The cumulative revenue received by end of Q4 was UGX 138,684,000 representing 16% of the approved budget. The underperformance was due to non-realization of UWA and GROW fund as planned. The Q4 revenue outturn was UGX 31,162,000. The revenues by sources were as follows: District Unconditional grant non-wage UGX8,150,000: PCG Non-Wage = UGX 18,012,000: DDEG UGX 5,000,000.
The cumulative expenditure by end of Q4 was UGX 138,683,000 represent16% of the approved budget. The expenditure in Q4 was UGX 34,911,000 and by sources were as follows: Non-Wage UGX 26,161,000: Domestic Dev't UGX 8,750,000.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance on the account.

Highlights of physical performance by end of the quarter

SAGE for Q3 was disbursed to 741 beneficiaries, PWDs special grant was disbursed to 8 groups, Special enterprise grant for older persons SEGOP was disbursed to 4 groups and the groups were oriented, new Council for older persons and PWDs were sworn in and oriented, community engagement on 7 roads was done, Labour mediation for 8 cases was handled, 1 workplace inspection report was produced, follow up and resettlement of 13 children was done.

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	121,245	60,684	46,740	39%	14,393
District Unconditional Grant Non-Wage	39,240	39,240	39,240	100%	14,393
Locally Raised Revenues	21,444	21,444	7,500	35%	0
Multi-Sectoral Transfers to LLGs_NonWage	60,561	0	0	0%	0
Development Revenues	20,000	116,361	136,360	682%	136,360
District Discretionary Equalisation Development Grant	20,000	116,361	136,360	682%	136,360
Total Revenues Shares	**141,245**	**177,045**	**183,100**	**130%**	**150,754**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	121,245	60,684	46,740	39%	18,106
Development Expenditure					
Domestic Development	116,361	116,361	116,347	100%	37,902
External Financing	0	0	0	0%	0
Total Expenditure	**237,606**	**177,045**	**163,087**	**69%**	**56,008**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**20,014**		
Domestic Development			20,014		
External Financing			0		
Total Unspent			**20,014**		

Summary of Department Revenues and Expenditure by Source

The cumulative revenue received by end of Q4 was UGX 183,100,000 representing 130% of the approved budget. This is above the approved as a result of the DDEG UGX 20,000,000 component which was supposed to be allocated under Trade department but as the system as not provided this line, technically it was added under planning. The Q4 revenue outturn was UGX 150,754,000. The revenues by sources were as follows: PCG NWR = UGX 491,187,000: PCG Wage = UGX 1,959,470,000: PCG Dev't = UGX 335,944,000: LRR = UGX 7,500,000 representing 35% of the approved budget.
The cumulative expenditure by end of Q4 was UGX 163,087,000 representing 69% of the approved budget. The expenditure in Q4 was UGX 56,008,000 and by sources were as follows: Non-Wage UGX 18,106,000: Domestic Dev't UGX 37,902,000.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The non-wage balance UGX 14,393,000 is attributed to fault in the systems

Highlights of physical performance by end of the quarter

3 DTPC minutes produced, Q3 budget performance report submitted and approved, The District budget, workplan, procurement plan and other documents approved, 1 DNCC report produced, 1 monitoring report produced, District Development Plan compiled, approved pending submission to NPA, Draft District Statistical Abstract Compiled, District Strategic Plan for Statistics prepared pending approval and submission to UBOS.

VOTE: 912 Nwoya 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	54,116	54,116	46,560	86%	11,390
District Unconditional Grant Non-Wage	45,560	45,560	46,560	102%	11,390
Locally Raised Revenues	8,556	8,556	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**54,116**	**54,116**	**46,560**	**86%**	**11,390**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	54,116	54,116	46,560	86%	11,390
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**54,116**	**54,116**	**46,560**	**86%**	**11,390**
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

Cumulative revenue received was Shs. 35,170,000 which represented 65% of the departmental approved Budget
The amount received in the quarter was less because the department did not receive LRR.
Total Cumulative expenditure was shs 35,170,000 which is 65% of the approved budget

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Internal Audit reports prepared and shared with relevant stakeholders

VOTE: 912 Nwoya District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	99,851	99,851	99,046	99%	26,247
District Unconditional Grant Non-Wage	12,312	12,312	11,507	93%	5,351
Locally Raised Revenues	4,800	4,800	4,800	100%	211
Programme Conditional Grant - Non Wage Recurrent	82,738	82,739	82,739	100%	20,685
Development Revenues	20,000	20,000	20,000	100%	5,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	5,000
Programme Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	**119,851**	**119,851**	**119,046**	**99%**	**31,247**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	99,851	99,851	99,046	99%	26,247
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	5,000
External Financing	0	0	0	0%	0
Total Expenditure	**119,851**	**119,851**	**119,046**	**99%**	**31,247**
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

The cumulative revenue received by end of Q4 was UGX119,046,000 which was 100% of the approved budget. The revenue received in Q4 was UGX 31,247,000. The expenditure by end of Q4 was UGX119,046,000 which was 100% of the approved budget. The expenditure in Q4 was UGX 31,247,000

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Nil unspent balance

Highlights of physical performance by end of the quarter

Trained 44 PDM SACCOs on Financial literacy,raising capital,quality and standards for better market uptake in Purongo,Anaka and KochGoma sub counties.
Trained 36 Emyooga SACCOS on good record keeping for cooperatives,raising capital .
Mobilized and guided 4 Farmer groups to form Multipurpose Cooperatives. Attended Annual General meeting (AGM) for 2 Grower Cooperatives and 1 SACCOs and guided them on cooperative Governance and regulatory frame works on which cooperatives thrives.
Submitted Q 3 report to the line ministry(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: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
3 months reports produced on monitoring of network	3 months reports produced on monitoring of network	No variations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	250
221012 Small Office Equipment	1,200	150
221017 Membership dues and Subscription fees.	11,000	2,750
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,500	383
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	100
Total for Key Service Area	**18,500**	**3,883**
Wage	0	0
Non-Wage	7,500	1,133
GoU Dev	11,000	2,750
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
3 months report produced on management of automobile and assets	3 months report produced on management of auto-mobile and assets	there was no variation
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,050
221002 Workshops, Meetings and Seminars	50,909	0
221009 Welfare and Entertainment	36,993	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	42,856	0
227001 Travel inland	519,526	400

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	26,820	732
312129 Other Buildings other than dwellings - Acquisition	169,295	0
312139 Other Structures - Acquisition	66,197	0
313129 Other Buildings other than dwellings - Improvement	56,049	0
313131 Roads and Bridges - Improvement	18,011	0
313149 Other Land Improvements - Improvement	5,000	0
Total for Key Service Area	**1,006,857**	**2,432**
Wage	0	0
Non-Wage	648,860	2,432
GoU Dev	357,997	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

contracts signed	contracts signed	no variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	2,600
221008 Information and Communication Technology Supplies.	1,500	500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	2,000
221012 Small Office Equipment	1,000	375
222001 Information and Communication Technology Services.	1,000	375
227001 Travel inland	2,500	1,000
227004 Fuel, Lubricants and Oils	2,500	2,500
312229 Other ICT Equipment - Acquisition	6,500	6,500
Total for Key Service Area	**22,500**	**15,850**
Wage	0	0
Non-Wage	16,000	9,350
GoU Dev	6,500	6,500
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

12 months electronic records management provided and access to it facilitated	3 months electronic records management provided and access to it	There was no variation

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	250
222001 Information and Communication Technology Services.	1,000	125
222002 Postage and Courier	1,000	125
227001 Travel inland	2,000	250
227004 Fuel, Lubricants and Oils	2,000	250
312235 Furniture and Fittings - Acquisition	2,000	500
Total for Key Service Area	**10,000**	**1,500**
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	2,000	500
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3 reports on response to public queries produced	3 reports on response to public queries produced	No variations

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

Item	Approved Budget	Spent
227001 Travel inland	7,500	875
Total for Key Service Area	**7,500**	**875**
Wage	0	0
Non-Wage	7,500	875
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

	Staff were rolled on the pension scheme	No variations

PIAP Output: 14060102 Staff salaries and related costs paid

3 months staff salaries paid	3 Months staff salaries paid	No variations
3 Month pension paid	3 Month pension paid	No variation

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Political leaders emoluments paid	Political leaders emoluments paid	No variations

PIAP Output: 14060104 Cross cutting issues mainstreamed

Crosscutting issues mainstreamed in the LG budget	Cross-cutting issues mainstreamed in the LG budget	No variations

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
211101 General Staff Salaries	2,376,267	556,870
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	599	152
227001 Travel inland	8,000	2,000
273104 Pension	948,941	202,733
273105 Gratuity	921,554	334,349
Total for Key Service Area	**4,257,762**	**1,096,704**
Wage	2,376,267	556,870
Non-Wage	1,881,495	539,834
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Solar batteries for Administration Purchased	Variations were due to specifications

PIAP Output: 14060105 Human Resources managed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A	District Flag post restored	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	480
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	250
221012 Small Office Equipment	11,500	11,000
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	500	0
223004 Guard and Security services	2,000	0
223005 Electricity	930	108
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	100
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	13,000	750
227004 Fuel, Lubricants and Oils	10,000	1,400
228002 Maintenance-Transport Equipment	9,000	1,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	532	0
228004 Maintenance-Other Fixed Assets	5,000	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	3,000	1,150
312235 Furniture and Fittings - Acquisition	10,000	0
342111 Land - Acquisition	30,000	0
Total for Key Service Area	**123,082**	**20,088**
Wage	0	0
Non-Wage	72,082	9,088
GoU Dev	51,000	11,000
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

3 Monitoring and Supervision reports produced	3 Monitoring and Supervision reports produced	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,013	0
223001 Property Management Expenses	1,200	0
227001 Travel inland	108,083	900
227004 Fuel, Lubricants and Oils	19,698	1,900
228002 Maintenance-Transport Equipment	5,000	1,450
263402 Transfer to Other Government Units	0	229,878
313235 Furniture and Fittings - Improvement	2,095	2,094
Total for Key Service Area	**142,289**	**236,222**
Wage	0	0
Non-Wage	140,194	144,629
GoU Dev	2,095	91,593
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

1 months capacity building report produced	1 month capacity building report produced.	there was no variations

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
221003 Staff Training	57,197	15,817
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,001	125
221011 Printing, Stationery, Photocopying and Binding	5,792	1,326
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,000	1,000
Total for Key Service Area	**70,489**	**18,393**
Wage	0	0
Non-Wage	13,293	2,576
GoU Dev	57,197	15,817
Ext Finance	0	0
Total for Department	**5,658,980**	**1,395,947**
Wage	2,376,267	556,870
Non-Wage	2,794,924	710,917
GoU Dev	487,789	128,161
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: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
200,000,000	108,838,550	Non realisation of planned revenue from some revenue sources
1 financial report produced	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	7,800	0
221005 Official Ceremonies and State Functions	600	450
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	6,100	475
223001 Property Management Expenses	1,200	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	200
227001 Travel inland	25,263	660
227004 Fuel, Lubricants and Oils	9,400	0
228001 Maintenance-Buildings and Structures	673	566
228002 Maintenance-Transport Equipment	2,388	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,912	700
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	**67,436**	**3,851**
Wage	0	0
Non-Wage	67,436	3,851
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
1 revenue mobilisation report produced	1 revenue mobilisation report produced	No variations

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221002 Workshops, Meetings and Seminars	700	350
221009 Welfare and Entertainment	1,730	432
221012 Small Office Equipment	1,379	526
221016 Systems Recurrent costs	30,000	11,101
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	12,040	510
227004 Fuel, Lubricants and Oils	2,870	716
228002 Maintenance-Transport Equipment	2,000	500
313235 Furniture and Fittings - Improvement	20,000	5,000
Total for Key Service Area	**73,219**	**19,760**
Wage	0	0
Non-Wage	52,567	14,597
GoU Dev	20,652	5,162
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Financial statement prepared	Financial statement prepared	No variation
Final budget for FY 2026/27 approved	Final budget for FY 2026/27 approved	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	0
Total for Key Service Area	**9,000**	**0**
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**149,655**	**23,610**
Wage	0	0
Non-Wage	129,003	18,448
GoU Dev	20,652	5,162
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
1 recruitment report produced	1 recruitment report produced	The delayed clearance to recruit coupled with the expired terms of the DSC members.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221004 Recruitment Expenses	18,000	5,078
Total for Key Service Area	**18,000**	**5,078**
Wage	0	0
Non-Wage	18,000	5,078
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2 Full Council, Sector minutes produced	1 Full Council, Sector minutes produced	No variation
1 DEC monitoring reports Produced	1 DEC monitoring reports Produced	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211105 Ex-Gratia for Political leaders.	200,520	60,110
Total for Key Service Area	**200,520**	**60,110**
Wage	0	0
Non-Wage	200,520	60,110
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	1 monitoring reports Produced	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,770	0
227001 Travel inland	15,000	0

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,662	0
Total for Key Service Area	**62,432**	**0**
Wage	0	0
Non-Wage	62,432	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

2 full council minutes produced	1 full council minutes produced	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,528	1,632
227001 Travel inland	9,000	0
Total for Key Service Area	**15,528**	**1,632**
Wage	0	0
Non-Wage	15,528	1,632
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Ordinance on food nutrition and security tabled before Council	Ordinance on food nutrition and security approved by Council	No variation
	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	20,000	5,015
221002 Workshops, Meetings and Seminars	3,000	750
221004 Recruitment Expenses	25,252	17,602
221005 Official Ceremonies and State Functions	2,286	572
221009 Welfare and Entertainment	5,000	1,250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	500
273102 Incapacity, death benefits and funeral expenses	1,000	250

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**64,538**	**27,438**
Wage	0	0
Non-Wage	19,286	4,822
GoU Dev	45,252	22,617
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Asset maintained	Asset maintained	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,040	5,688
211107 Boards, Committees and Council Allowances	25,204	6,301
Total for Key Service Area	**48,244**	**11,989**
Wage	0	0
Non-Wage	48,244	11,989
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**409,262**	**106,248**
Wage	0	0
Non-Wage	364,011	83,631
GoU Dev	45,252	22,617
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Number of farmers trained on new technology	1,500 farmers trained in climate smart agricultural practices	Mass mobilization of community members to participate in Uganda Climate Smart Agriculture Transformation Project
Number of groups supplied with climate Agric inputs	200 farmer groups supplied with climate smart agricultural inputs	The inability for the farmers to pay the 20% co-funding for inputs under Uganda Climate Smart Agriculture Transformation Project
N/A	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		39,400	13,600
222001 Information and Communication Technology Services.		1,200	350
224003 Agricultural Supplies and Services		1,100	550
227001 Travel inland		16,199	2,997
227004 Fuel, Lubricants and Oils		3,000	500
228002 Maintenance-Transport Equipment		2,633	1,059
	Total for Key Service Area	**63,532**	**19,056**
	Wage	0	0
	Non-Wage	63,532	19,056
	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		
Number of households visited by extension workers	1,500 households visited by the extension workers	Close monitoring and supervision by the relevant stakeholders
N/A	1,500 households mobilized to participate in agricultural activities	Close monitoring and supervision of extension workers by the relevant stakeholders

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,246,786	303,168

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
221002 Workshops, Meetings and Seminars	4,466	1,117
221009 Welfare and Entertainment	3,880	972
221011 Printing, Stationery, Photocopying and Binding	8,168	4,150
221012 Small Office Equipment	10,995	5,137
222001 Information and Communication Technology Services.	7,170	2,385
223005 Electricity	500	125
223006 Water	500	125
224003 Agricultural Supplies and Services	93,182	93,182
227001 Travel inland	128,682	6,181
227004 Fuel, Lubricants and Oils	86,890	14,288
228001 Maintenance-Buildings and Structures	1,200	300
228002 Maintenance-Transport Equipment	5,000	1,255
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,048	1,360
263402 Transfer to Other Government Units	172,350	68,579
312121 Non-Residential Buildings - Acquisition	26,560	26,553
Total for Key Service Area	**1,801,377**	**528,877**
Wage	1,246,786	303,168
Non-Wage	434,849	105,974
GoU Dev	119,742	119,735
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

1 survelliance report produced	1 tsetse surveillance report produced	There was no variation
	NA	NA
No revised output	NA	NA

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

Item	Approved Budget	Spent
227001 Travel inland	13,532	3,383
Total for Key Service Area	**13,532**	**3,383**
Wage	0	0
Non-Wage	13,532	3,383
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
No revised output	25 farmers benefited in the micro-scale irrigation equipment	Reduction in the budget for the implementation of micro-scale irrigation project under UgIFT funds
	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	7,200
221002 Workshops, Meetings and Seminars	28,782	9,584
221011 Printing, Stationery, Photocopying and Binding	10,299	2,575
222001 Information and Communication Technology Services.	1,828	939
224003 Agricultural Supplies and Services	153,000	79,471
227001 Travel inland	115,786	30,820
227004 Fuel, Lubricants and Oils	11,507	2,901
Total for Key Service Area	**335,602**	**133,490**
Wage	0	0
Non-Wage	140,532	3,383
GoU Dev	195,070	130,106
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
There is no revised output	100 agro-input shops inspected for standards	Availability of sound transport means to move other parts of the district to do agro-input shop inspection
Number of storage facilities utilized	25 produce stores monitored and inspected for their functionality	Cooperation with other extension workers and availability of transport means and funds for activities
	NA	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	200	100
222001 Information and Communication Technology Services.	400	100

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
227001 Travel inland		9,233	2,316
227004 Fuel, Lubricants and Oils		3,699	1,809
	Total for Key Service Area	**13,532**	**4,325**
	Wage	0	0
	Non-Wage	13,532	4,325
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

There is no revised output	4 livestock diseases surveillances conducted	6 livestock diseases surveillances conducted due to foot and mouth disease and black quarter reported cases in some farms

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

1 surveillance report produced and disseminated	1 livestock vector surveillance conducted	Reported cases of suspected heartwater diseases in Punu Pamin Owot and adjacent farms
	1 mass vaccination of cattle against foot and mouth diseases conducted	Positive response of the community members on foot and mouth vaccination exercise

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	181
227001 Travel inland		9,233	2,308
227004 Fuel, Lubricants and Oils		2,999	750
228002 Maintenance-Transport Equipment		800	200
	Total for Key Service Area	**13,532**	**3,439**
	Wage	0	0
	Non-Wage	13,532	3,439
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
55 value chain households trained	55 household trained on fisheries value chain	There was more need from the community members to understand and engage in fish farming and fish mongering
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	2,731	684
227001 Travel inland	7,450	1,986
227004 Fuel, Lubricants and Oils	2,800	701
228002 Maintenance-Transport Equipment	551	139
Total for Key Service Area	**13,532**	**3,509**
Wage	0	0
Non-Wage	13,532	3,509
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: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1100 households benefitting from PDM	1000 households benefitted from the PDM revolving fund	the election of the new SACCO leaders delayed disbursement
	1 annual general meeting of the PDM SACCOs organized	The positive response of the community at the various parishes and fund availability for organizing the Annual General Meeting

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263402 Transfer to Other Government Units	96,825	48,400
Total for Key Service Area	**96,825**	**48,400**
Wage	0	0
Non-Wage	96,825	48,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,351,465**	**744,479**

Wage	1,246,786	303,168
Non-Wage	789,867	191,469
GoU Dev	314,812	249,841
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		
VHt trained and oriented on basic health care services	VHt coordination held at various health facilities.	Achieved as planned
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Commissioning	Block of 4 unit staff house, 4 stance pit latrine and incinerator constructed at Lungulu HC III	Achieved as planned
1 quarterly support supervisions carried out, 1 EDHT meetings carried out and 1 quaterly performance review meetings carried out	1 quarterly support supervisions carried out, 1 EDHT meetings carried out and 1 quaterly performance review meetings carried out	Achieved as planned
3 months salary paid to health staff	3 months salary paid to health staff	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,979,628	1,726,035
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	17,401	4,350
227001 Travel inland	160,000	140,324
263308 Sector Conditional Grant (Non-Wage)	700,864	175,216
312121 Non-Residential Buildings - Acquisition	190,000	179,899
313119 Other Dwellings - Improvement	42,269	19,526
313129 Other Buildings other than dwellings - Improvement	13,189	13,186
Total for Key Service Area	**8,105,351**	**2,259,036**
Wage	6,979,628	1,726,035
Non-Wage	700,864	175,216
GoU Dev	264,860	217,461
Ext Finance	160,000	140,324

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		
1 technical support supervision carried out at each lower health facility	1 technical support supervision carried out at each lower health facility	Achieved as planned
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2,435 active patients treated according to protocol	2,435 active patients treated according to protocol	Achieved as planned

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
44 patients identified and treated for TB	44 patients identified and treated for TB	Achieved as planned

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		589,782	147,445
	Total for Key Service Area	**589,782**	**147,445**
	Wage	0	0
	Non-Wage	589,782	147,445
	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: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV coordination report produced	01 HIV coordination report produced	Achieved as planned
1 community awareness activity conducted on HIV PREVENTION	1 community awareness activity conducted on HIV PREVENTION	Achieved as planned
All active HIV patients seen by a clinician.	All active HIV patients seen by a clinician.	Achieved as planned

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,200	800
221002 Workshops, Meetings and Seminars		6,000	1,500
221005 Official Ceremonies and State Functions		15,000	3,750
221011 Printing, Stationery, Photocopying and Binding		2,400	600
222001 Information and Communication Technology Services.		54	54
227001 Travel inland		1,400	350
	Total for Key Service Area	**28,054**	**7,054**
	Wage	0	0
	Non-Wage	28,054	7,054
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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		
Carry out 1 inspection at each drug shop, school and health facility	Carried out 1 inspection at each drug shop, school and health facility	Achieved as planned

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	4,000	1,000
Total for Key Service Area	**4,000**	**1,000**
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

1 support supervision carried out at each health facility	NA	

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

1 supervision and monitoring report	1 supervision and monitoring report	Achieved as planned
1 Quarterly Performance review, 3 DHT,1 Sector Committee, 1 Coordination meetings held	1 Quarterly Performance review, 3 DHT,1 Sector Committee, 1 Coordination meetings held	Achieved as planned
O and M of assests	O3 Vehicles and Motor cycles maintained	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
212102 Medical expenses (Employees)	400	100
221002 Workshops, Meetings and Seminars	1,628	405
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	6,756	1,689
221012 Small Office Equipment	1,200	300
223005 Electricity	200	50
223006 Water	300	75
227001 Travel inland	17,213	4,307
227004 Fuel, Lubricants and Oils	11,491	2,873
228002 Maintenance-Transport Equipment	19,200	4,800
273102 Incapacity, death benefits and funeral expenses	400	200
Total for Key Service Area	**60,588**	**15,248**
Wage	0	0
Non-Wage	60,588	15,248
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Distribute Medicines 1 time from the District store to each Health facilities	Distributed Medicines 02 times from the District store to each Health facilities	Achieved as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	967	242
227001 Travel inland	6,633	1,667
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Key Service Area	**8,000**	**2,008**
Wage	0	0
Non-Wage	8,000	2,008
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320066 Health System Strengthening

N / A

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

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
1 Sanitation awareness campaign carried out	01 Sanitation awareness campaign carried out	Achieved as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	500	125
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,500	875
Total for Key Service Area	**8,000**	**1,250**
Wage	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	8,000	1,250
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**8,803,775**	**2,433,041**
	Wage	6,979,628	1,726,035
	Non-Wage	1,399,288	349,221
	GoU Dev	264,860	217,461
	Ext Finance	160,000	140,324

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: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	TELA Institutionalised in 40 learning centres	Some institutions had challenges of usage
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Primary teachers paid 3 months salary	Primary teachers paid 3 months salary	There was no variation
1 inspection report produced	1 inspection report produced	No variation
	Athletics competition conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,087,544	822,072
263308 Sector Conditional Grant (Non-Wage)	662,560	220,853
Total for Key Service Area	**4,750,104**	**1,042,925**
Wage	4,087,544	822,072
Non-Wage	662,560	220,853
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 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Secondary teachers paid 3 months salaries	Secondary teachers paid 3 months salaries	No viaration
USE activities supervised	USE activities supervised	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,750,336	1,124,267
263308 Sector Conditional Grant (Non-Wage)	384,080	149,027
Total for Key Service Area	**4,134,416**	**1,273,293**
Wage	3,750,336	1,124,267
Non-Wage	384,080	149,027
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N/A

Department: 060 Education

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

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312121 Non-Residential Buildings - Acquisition	0	195,702
Total for Key Service Area	**0**	**195,702**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	195,702
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

Compound and Asset maintained	NA	
Stakeholders meeting on Action Plans prepared	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	2,000	0
228001 Maintenance-Buildings and Structures	3,158	0
Total for Key Service Area	**5,158**	**0**
Wage	0	0
Non-Wage	5,158	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

	Pre primary, Primary and secondary schools monitored and inspected	No variation

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 1one inspection report produced and discussed with relev	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	4,280	1,426

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
221012 Small Office Equipment	1,520	0
227001 Travel inland	31,000	5,000
227004 Fuel, Lubricants and Oils	8,000	2,667
228002 Maintenance-Transport Equipment	2,000	763
Total for Key Service Area	**46,800**	**9,856**
Wage	0	0
Non-Wage	46,800	9,856
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

Improvement in literacy and numeracy supervised	Improvement in literacy and numeracy supervised	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,360
212102 Medical expenses (Employees)	3,200	1,067
221003 Staff Training	10,000	5,000
221005 Official Ceremonies and State Functions	2,000	1,400
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	4,000	1,670
223005 Electricity	2,000	667
223006 Water	800	267
224008 Educational Materials and Services	1,600	1,200
227001 Travel inland	35,000	11,857
227004 Fuel, Lubricants and Oils	13,000	4,340
228002 Maintenance-Transport Equipment	7,654	2,551
273102 Incapacity, death benefits and funeral expenses	1,000	670
Total for Key Service Area	**94,254**	**38,049**
Wage	0	0
Non-Wage	94,254	38,049
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Monitoring and commissioning report produced	Monitoring and commissioning report produced	No variation
Commission	Commissioning reports produced	This was due to emerging issues

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	34,367	11,616
228001 Maintenance-Buildings and Structures	130,000	130,000
228004 Maintenance-Other Fixed Assets	27,043	18,043
312121 Non-Residential Buildings - Acquisition	462,196	462,196
312139 Other Structures - Acquisition	42,251	11,396
313235 Furniture and Fittings - Improvement	28,454	28,454
Total for Key Service Area	**730,311**	**666,205**
Wage	0	0
Non-Wage	169,343	154,143
GoU Dev	560,967	512,062
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Sports activities supported and supervised	Sports activities supported and supervised	No variation

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

Item	Approved Budget	Spent
221012 Small Office Equipment	800	0
227001 Travel inland	31,200	11,898
227004 Fuel, Lubricants and Oils	6,000	3,000
228002 Maintenance-Transport Equipment	2,000	1,333
Total for Key Service Area	**40,000**	**16,232**
Wage	0	0
Non-Wage	40,000	16,232
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

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
eds database updated and information disseminated	Special needs database updated and information disseminated	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,322	0
227001 Travel inland	20,678	8,619
228002 Maintenance-Transport Equipment	4,000	2,710
Total for Key Service Area	**28,000**	**11,329**
Wage	0	0
Non-Wage	28,000	11,329
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,829,042**	**3,253,592**
Wage	7,837,880	1,946,339
Non-Wage	1,430,195	599,489
GoU Dev	560,967	707,764
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: 09020102 Road Transport infrastructure Rehabilitated		
	Road equipment and machinery asset register updated	No variation
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Implementation,inspection , monitoring and Commissioning reports	0.6 km road sealed at Koch Goma Town Council	No variation

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

Item		Approved Budget	Spent
312131 Roads and Bridges - Acquisition		403,777	403,777
	Total for Key Service Area	**403,777**	**403,777**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	403,777	403,777
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Goma Kona- Lutuk, Purongo-Lagaji, Kona Lutuk -Agung, Anaka TC-Amuru TC, Wii Anaka-Amuru	Goma Kona- Lutuk, Purongo-Lagaji, Kona Lutuk -Agung, Anaka TC-Amuru TC, Wii Anaka-Amuru	Variation is due to inadequate road equipment given the size of the district
Equipment maintained	Equipment maintained	No variation
	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,478
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000
223005 Electricity	1,200	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	1,200
225202 Environment Impact Assessment for Capital Works	8,000	8,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	4,000	1,000
227001 Travel inland	25,000	12,457
227004 Fuel, Lubricants and Oils	10,600	3,280
228001 Maintenance-Buildings and Structures	800,000	257,925
228002 Maintenance-Transport Equipment	100,000	41,046
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	13,322

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**1,000,000**	**346,908**
	Wage	0	0
	Non-Wage	1,000,000	346,908
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
105 Km road maintained	64.1 Km road maintained	Variation is due to poor estimation during planning

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		680,470	73,730
	Total for Key Service Area	**680,470**	**73,730**
	Wage	0	0
	Non-Wage	680,470	73,730
	GoU Dev	0	0
	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
0.4 Km of low cost sealing roads constructed	0.4 Km of low cost sealing roads constructed	No variation
Small office equipment,assets maintained	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,200	0
221007 Books, Periodicals & Newspapers		300	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		800	285
223001 Property Management Expenses		1,200	1,200
223005 Electricity		600	300
227001 Travel inland		2,500	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		680	680
	Total for Key Service Area	**10,480**	**4,265**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	10,480	4,265
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,094,727**	**828,679**
	Wage	0	0
	Non-Wage	1,690,950	424,902
	GoU Dev	403,777	403,777
	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: 140022 Integrated Catchment based Infrastructure

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,815	4,359
221002 Workshops, Meetings and Seminars	44,401	3,804
221005 Official Ceremonies and State Functions	2,871	1,435
221009 Welfare and Entertainment	3,040	1,180
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600
221012 Small Office Equipment	3,000	1,500
222001 Information and Communication Technology Services.	1,600	800
223005 Electricity	600	450
223006 Water	1,600	800
225201 Consultancy Services-Capital	40,000	0
225202 Environment Impact Assessment for Capital Works	13,193	5,870
225204 Monitoring and Supervision of capital work	9,468	6,708
227001 Travel inland	7,200	2,293
227004 Fuel, Lubricants and Oils	11,600	2,900
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,426	2,861
312135 Water Plants, pipelines and sewerage networks - Acquisition	425,078	397,213
312139 Other Structures - Acquisition	528,793	528,792
Total for Key Service Area	**1,123,884**	**962,565**
Wage	0	0
Non-Wage	102,006	26,331
GoU Dev	1,021,878	936,234
Ext Finance	0	0
Total for Department	**1,123,884**	**962,565**
Wage	0	0
Non-Wage	102,006	26,331
GoU Dev	1,021,878	936,234
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: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Supervision and monitoring reports produced	NA	
	2.5 Kilometer of Kinaga Wetland in Purongo Sub-county demarcated with markstone for restoration	Limited funds
	3 sensitization and awareness rasing done on wetland management and conservation in Kinaga, Kwiri and Obot mon pe in Purong sub-county	NA
	2 monitoring of wetland dermarcation and restoration activities done in Kinaga	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	3,200	800
221012 Small Office Equipment	1,600	800
222001 Information and Communication Technology Services.	480	120
223001 Property Management Expenses	1,600	800
223005 Electricity	400	200
223006 Water	320	160
227001 Travel inland	3,200	800
227004 Fuel, Lubricants and Oils	3,200	895
228002 Maintenance-Transport Equipment	4,000	1,431
312139 Other Structures - Acquisition	80,000	56,800
Total for Key Service Area	**98,000**	**62,806**
Wage	0	0
Non-Wage	18,000	6,006
GoU Dev	80,000	56,800
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Dustbins procured and counpound maintained	District Compound was maintained	There was no variation
	1 district compound cleaned and maintained	NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
223001 Property Management Expenses	16,000	0
Total for Key Service Area	**16,000**	**0**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	16,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

	1 Box culvert constructed at Ayago River crossing in Lii Sub-couty	NA
	1 Energy savings cookstove constructed at Purongo Seed SS in Purongo TC	NA
	1 acres of tree woodlots planted each at Lii seed SS, Laminlato Primary and Got Apwoyo Seed SS. 3 acres in total.	NA
	1 micro-scale irrigation demo established and functioning at wipolo in Anaka Sub-county.	NA
	2.5 Kilometer of wetland dermarcated with markstone and 1 kilometer planted with bamboo for restoration at Kinaga Wetland in Purongo Sub-county.	Limited funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	81,250	21,569
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	500
224003 Agricultural Supplies and Services	25,874	25,873
225203 Appraisal and Feasibility Studies for Capital Works	26,000	6,616
225204 Monitoring and Supervision of capital work	24,574	6,756
227001 Travel inland	17,000	4,657
227004 Fuel, Lubricants and Oils	5,000	1,629
228001 Maintenance-Buildings and Structures	50,000	50,000
228002 Maintenance-Transport Equipment	5,000	2,500
228004 Maintenance-Other Fixed Assets	49,159	21,873
312131 Roads and Bridges - Acquisition	406,084	334,352
312135 Water Plants, pipelines and sewerage networks - Acquisition	44,177	24,997
Total for Key Service Area	**739,117**	**502,072**
Wage	0	0
Non-Wage	0	0
GoU Dev	739,117	502,072
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
	2.5 Kilometer of wetlands dermarcated for restoration in Kinaga Wetland in Purong sub-county	Limited funding
	3 awareness and sensitization on, Wetlands management in Kinaga, Kwiri and Obot mon pe, in Purongo sub-county. 4 sensitization and awareness on Environment and Natural Resources Management in Koc-goma, Purongo sub-county, Lii sub-county.	NA
	Tree distributed and planted planted in 4 schools-Para, Lungulu, Lulyango, Bidati and Goro	NA
	4 groups trained in forest and wetland management in Kinaga, Lii, Laminlatoo and got Apwoyo	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,000	14,732
221011 Printing, Stationery, Photocopying and Binding	848	426
224003 Agricultural Supplies and Services	18,000	18,000
Total for Key Service Area	**64,848**	**33,157**
Wage	0	0
Non-Wage	64,848	33,157
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: 560007 Regulation and Compliance		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	NA	
	4 compliance and inspection done at Kinaga wetaland in Purongo , Ambitious in Koch goma TC, NEC and Bukona Agro processing Koch goma sub-county	Variation is based on the number of emerging developments
	6 ESIA report reviewed for Transiver station at Kinene and Lungulu, Aswal olim hydro power site, Lemon grass in Agung, China railway campsite and Borow pit in Got Apwoyo.	There was no variation

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	4,125
221011 Printing, Stationery, Photocopying and Binding	2,800	700
222001 Information and Communication Technology Services.	700	200
227001 Travel inland	2,000	1,073
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Key Service Area	**28,000**	**8,098**
Wage	0	0
Non-Wage	28,000	8,098
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	1 office block for Natural Resources department constructed and completed	NA
	4 Physical planning Committee minutes (2 for the district and 2 for Koch goma Sub-county	NA
	1 Enforcement in Koch-goma sub-county on illegal development.	NA
	1 sensitization on regulation on illegal development in Koch-goma sub-county	NA
	10 Site inspections carried of building plans in Got Apwoyo, Koch-goma, olwiyo and Lungulu.	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,066	0
221002 Workshops, Meetings and Seminars	6,000	14,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	6,000	0
227001 Travel inland	0	6,000
227004 Fuel, Lubricants and Oils	4,500	0
312121 Non-Residential Buildings - Acquisition	290,000	289,999
Total for Key Service Area	**310,566**	**309,999**
Wage	0	0
Non-Wage	20,566	20,000

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	290,000	289,999
	Ext Finance	0	0
	Total for Department	**1,256,531**	**916,132**
	Wage	0	0
	Non-Wage	147,414	67,261
	GoU Dev	1,109,117	848,871
	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		
Communities mobilized to participate and enroll in government programmes	Communities mobilized to participate and enroll in government programmes	No variation
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
Radio talk show on government programmes held	Radio talk show on government programmes held	No variation
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Staff capacities strengthened on CMMCs	Staff capacities strengthened on CMMCs	No variation
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
Adult learner implemented under ICOLEW	Adult learner implemented under ICOLEW	No variation
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Monitoring report produced	Monitoring report produced	No variation
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	**8,000**	**2,000**
Wage	0	0
Non-Wage	8,000	2,000
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: 000021 Gender Mainstreaming services		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
75 Cases received and handled	NA	
75 Cases received and handled	NA	
1 Sensitization and awareness creation conducted	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
1 sensitization and dialogue meeting report produced	1 sensitization and dialogue meeting report produced	No variation

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
227001 Travel inland		28,430	7,107
	Total for Key Service Area	**28,430**	**7,107**
	Wage	0	0
	Non-Wage	28,430	7,107
	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

2 Monitoring and Inspection reports produced	2 Monitoring and Inspection reports produced	No variation

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

Item		Approved Budget	Spent
227001 Travel inland		13,453	2,363
228002 Maintenance-Transport Equipment		4,000	1,000
	Total for Key Service Area	**17,453**	**3,363**
	Wage	0	0
	Non-Wage	17,453	3,363
	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

1 sensitization and social inquiry report produced	1 sensitization and social inquiry report produced	No variation
Family tracing, follow up and resettlement of children reports produced	Family tracing, follow up and resettlement of children reports produced	No variation
Training of para social workers report produced	Training of para social workers report produced	No variation
1 monitoring report for UWA, YLP, UWEP, and GROW produced	1 monitoring report for UWA, YLP, UWEP, and GROW produced	No variation
1 mobilization and sensitization report on government programmes like UWA, GROW, UWEP, YLP, PDM produced	1 mobilization and sensitization report on government programmes like UWA, GROW, UWEP, YLP, PDM produced	No variation

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

1 Trainings conducted and reports produced	NA	
3 Groups generated	NA	

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,333	0
222001 Information and Communication Technology Services.		800	0
225203 Appraisal and Feasibility Studies for Capital Works		5,000	1,250
225204 Monitoring and Supervision of capital work		10,000	2,500
227001 Travel inland		45,054	4,404
228002 Maintenance-Transport Equipment		2,000	0
263402 Transfer to Other Government Units		703,027	0
312229 Other ICT Equipment - Acquisition		5,000	5,000
	Total for Key Service Area	**773,214**	**13,154**
	Wage	0	0
	Non-Wage	753,214	4,404
	GoU Dev	20,000	8,750
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

1 sensitization and dialogue report produced	1 sensitization and dialogue report produced	No variation

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

1 Review meetings held for the Department	NA	
1 Partners coordination minutes produced	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,836	0
227001 Travel inland		22,164	5,541
	Total for Key Service Area	**24,000**	**5,541**
	Wage	0	0
	Non-Wage	24,000	5,541
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

1 Sensitization and awareness creation conducted	1 Sensitization and awareness creation conducted	No variation
3 Monitoring reports produced	3 Monitoring reports produced	No variation

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,616	400
221012 Small Office Equipment	1,384	346
227001 Travel inland	10,000	3,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**20,000**	**3,746**
Wage	0	0
Non-Wage	20,000	3,746
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**871,097**	**34,911**
Wage	0	0
Non-Wage	851,097	26,161
GoU Dev	20,000	8,750
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 pbs report compiled and submitted on time	1 pbs report compiled and submitted on time	No variations
Budget Estimates approved and Performance contracts signed	Budget Estimates approved and Performance contracts signed	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,200	3,150
221008 Information and Communication Technology Supplies.	2,400	700
221009 Welfare and Entertainment	6,400	600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,400
227001 Travel inland	20,400	5,100
227004 Fuel, Lubricants and Oils	6,884	3,068
228002 Maintenance-Transport Equipment	2,400	0
228004 Maintenance-Other Fixed Assets	1,000	500
312235 Furniture and Fittings - Acquisition	4,361	4,350
Total for Key Service Area	**60,045**	**18,868**
Wage	0	0
Non-Wage	22,684	5,500
GoU Dev	37,361	13,368
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
1 monitoring report produced	1 monitoring report produced	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	9,400	440
221009 Welfare and Entertainment	8,600	549
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,200	400
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	560	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	100

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
225203 Appraisal and Feasibility Studies for Capital Works	4,800	1,200
225204 Monitoring and Supervision of capital work	24,000	6,000
227001 Travel inland	51,001	3,974
227004 Fuel, Lubricants and Oils	2,800	1,418
228004 Maintenance-Other Fixed Assets	500	375
273102 Incapacity, death benefits and funeral expenses	500	125
Total for Key Service Area	**109,561**	**15,281**
Wage	0	0
Non-Wage	75,561	6,524
GoU Dev	34,000	8,757
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
Continous preparation for assessment carriedout	Continuous preparation for assessment carried out	No variations
1 DNCC reports produced	1 DNCC reports produced	No variations

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	350
227001 Travel inland	20,400	5,989
227004 Fuel, Lubricants and Oils	4,200	1,372
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Key Service Area	**31,000**	**12,711**
Wage	0	0
Non-Wage	6,000	2,000
GoU Dev	25,000	10,711
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
PDM Database updated	Draft District Statistical Abstract compiled and PDM Database updated	Due to the time line
1 COORDINATION REPORT PRODUCED	1 COORDINATION REPORT PRODUCED	No variation

VOTE: 912 Nwoya District Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
One quarterly District Statistical committee reports produced	This did not take place	Presence of the committee but functionality is not implemented
Quarterly PDM database updated	Quarterly PDM database updated	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	5,092
221011 Printing, Stationery, Photocopying and Binding	2,400	621
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,600	490
227001 Travel inland	6,600	1,500
227004 Fuel, Lubricants and Oils	3,600	945
228002 Maintenance-Transport Equipment	5,800	0
Total for Key Service Area	**37,000**	**9,148**
Wage	0	0
Non-Wage	17,000	4,082
GoU Dev	20,000	5,066
Ext Finance	0	0
Total for Department	**237,606**	**56,008**
Wage	0	0
Non-Wage	121,245	18,106
GoU Dev	116,361	37,902
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		
1 Audit reports prepared and submitted to key stakeholders	1 Audit reports prepared and submitted to key stakeholders	No variation
1 LGPAC Sitting attended	1 LGPAC Sitting attended	The term for the LG PAC members had expired so new a new committee was on boarded.
1 sector committee reports prepared	1 sector committee reports prepared	Only 4 sector committee reports are produced for the four quarters
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Quarterly Audit report produced	1 Quarterly Audit report produced	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,116	2,140
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	6,000	500
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	**54,116**	**11,390**
Wage	0	0
Non-Wage	54,116	11,390
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**54,116**	**11,390**
Wage	0	0
Non-Wage	54,116	11,390
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		
	Hospitality facilities profiled and updated in all the 9 sub counties and 3 Town councils. 13 facilities with standard amenities updated on the data base. District website updated on tourist attractions and hospitality facilities. Furniture procured .	There was no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,850	713
221003 Staff Training	400	100
221008 Information and Communication Technology Supplies.	595	149
221011 Printing, Stationery, Photocopying and Binding	400	102
221012 Small Office Equipment	1,200	300
222001 Information and Communication Technology Services.	350	84
227001 Travel inland	5,000	1,250
228001 Maintenance-Buildings and Structures	8,000	2,000
312235 Furniture and Fittings - Acquisition	12,000	3,000
Total for Key Service Area	**30,795**	**7,697**
Wage	0	0
Non-Wage	10,795	2,697
GoU Dev	20,000	5,000
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Financial training report produced	14	Financial management training conducted with support from Total E360 for local business community to build their capacity and put them on the supplier data base for the oil and gas local content and bid for jobs advertised in the District Local Government

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
	1 training on business formalization conducted together with URSB. 1 training on quality and standards conducted for 4 Enterprises, Green Growers,Nwoya lalar coffee and Poultry, Delle Investments Ltd and Payira Dit Company Ltd.	Training supported by GIZ, UNBS and URSB

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,483	1,371
221009 Welfare and Entertainment	1,737	335
221011 Printing, Stationery, Photocopying and Binding	400	0
223001 Property Management Expenses	1,600	400
228001 Maintenance-Buildings and Structures	780	195
Total for Key Service Area	**10,000**	**2,301**
Wage	0	0
Non-Wage	10,000	2,301
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
	1 Export awareness engagement held with the local traders in Anaka Town council and commercial farmers in Lungulu sub county and Purongo sub county (AVAGROW CO. Ltd, Delight (U) Ltd /Nwoya Fruit Growers Cooperative.	No variation
	NA	

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,600	300
221002 Workshops, Meetings and Seminars	14,666	3,669
221003 Staff Training	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,600	1,150
221012 Small Office Equipment	2,600	650
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,800	1,800
223005 Electricity	675	327
223006 Water	600	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	720	180
227001 Travel inland	28,400	6,500
227004 Fuel, Lubricants and Oils	17,294	4,324

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,100	375
273102 Incapacity, death benefits and funeral expenses	500	125
Total for Key Service Area	**79,055**	**21,249**
Wage	0	0
Non-Wage	79,055	21,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**119,851**	**31,247**
Wage	0	0
Non-Wage	99,851	26,247
GoU Dev	20,000	5,000
Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
3 months reports produced on monitoring of network	12 months reports produced on monitoring of network	No variations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221012 Small Office Equipment	1,200	600
221017 Membership dues and Subscription fees.	11,000	11,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,500	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	400
Total for Key Service Area	**18,500**	**15,500**
Wage	0	0
Non-Wage	7,500	4,500
GoU Dev	11,000	11,000
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: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
3 months report produced on management of automobile and assets	12 months report produced on the management of automobile and asset	there was no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	4,200
221002 Workshops, Meetings and Seminars	50,909	0
221009 Welfare and Entertainment	36,993	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	42,856	0
227001 Travel inland	519,526	6,600
227004 Fuel, Lubricants and Oils	26,820	2,928
312129 Other Buildings other than dwellings - Acquisition	169,295	0
312139 Other Structures - Acquisition	66,197	0
313129 Other Buildings other than dwellings - Improvement	56,049	0
313131 Roads and Bridges - Improvement	18,011	0
313149 Other Land Improvements - Improvement	5,000	0
Total for Key Service Area	**1,006,857**	**14,728**
Wage	0	0
Non-Wage	648,860	14,728
GoU Dev	357,997	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

contracts signed	bids invited and evaluated	no variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221008 Information and Communication Technology Supplies.	1,500	500
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	2,000
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	2,500	2,500

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,500	2,500
312229 Other ICT Equipment - Acquisition	6,500	6,500
Total for Key Service Area	**22,500**	**18,000**
Wage	0	0
Non-Wage	16,000	11,500
GoU Dev	6,500	6,500
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
12 months electronic records management provided and access to it facilitated	12 months electronic records management provided and access to it	There was no variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	1,000	500
222002 Postage and Courier	1,000	500
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	2,000	1,000
312235 Furniture and Fittings - Acquisition	2,000	2,000
Total for Key Service Area	**10,000**	**6,000**
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	2,000	2,000
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 reports on response to public queries produced	12 reports on response to public queries produced	No variations

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
227001 Travel inland		7,500	4,000
	Total for Key Service Area	**7,500**	**4,000**
	Wage	0	0
	Non-Wage	7,500	4,000
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Staff were rolled on the pension scheme	No variations

PIAP Output: 14060102 Staff salaries and related costs paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
3 months staff salaries paid	12 Months staff salaries paid	No variations
3 Month pension paid	12 months pension paid	No variation

PIAP Output: 14060103 Emoluments to Former Leaders Paid

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Political leaders emoluments paid	No variations

PIAP Output: 14060104 Cross cutting issues mainstreamed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Cross-cutting issues mainstreamed in the LG budget	No variations

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,376,267	2,063,934
221011 Printing, Stationery, Photocopying and Binding		2,400	2,400
221012 Small Office Equipment		599	599
227001 Travel inland		8,000	8,000
273104 Pension		948,941	664,755
273105 Gratuity		921,554	773,392
	Total for Key Service Area	**4,257,762**	**3,513,080**
	Wage	2,376,267	2,063,934
	Non-Wage	1,881,495	1,449,146
	GoU Dev	0	0
	Ext Finance	0	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 390017 Public Service Performance management		
PIAP Output: 14010402 Community scorecard implemeted		
	Solar batteries for Administration Purchased	Variations were due to specifications
PIAP Output: 14060105 Human Resources managed		
N/A	District Flag post restored	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	1,920
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,500
221012 Small Office Equipment	11,500	11,500
221020 Litigation and related expenses	5,000	3,390
222001 Information and Communication Technology Services.	500	500
223004 Guard and Security services	2,000	1,860
223005 Electricity	930	730
223006 Water	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	100
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	13,000	13,000
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	9,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	532	0
228004 Maintenance-Other Fixed Assets	5,000	4,900
273102 Incapacity, death benefits and funeral expenses	3,000	1,500
312235 Furniture and Fittings - Acquisition	10,000	0
342111 Land - Acquisition	30,000	0
Total for Key Service Area	**123,082**	**76,900**
Wage	0	0
Non-Wage	72,082	65,900
GoU Dev	51,000	11,000
Ext Finance	0	0

Programme: 16 Governance and Security

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
3 Monitoring and Supervision reports produced	12 Monitoring and Supervision reports produced	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,013	0
223001 Property Management Expenses	1,200	0
227001 Travel inland	108,083	10,500
227004 Fuel, Lubricants and Oils	19,698	7,300
228002 Maintenance-Transport Equipment	5,000	4,700
263402 Transfer to Other Government Units	0	1,137,349
313235 Furniture and Fittings - Improvement	2,095	2,094
Total for Key Service Area	**142,289**	**1,161,943**
Wage	0	0
Non-Wage	140,194	801,852
GoU Dev	2,095	360,091
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		
1 months capacity building report produced	4 months capacity building reports produced.	there was no variations

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

Item	Approved Budget	Spent
221003 Staff Training	57,197	57,197
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,001	500
221011 Printing, Stationery, Photocopying and Binding	5,792	5,292
221012 Small Office Equipment	500	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,000	4,000
Total for Key Service Area	**70,489**	**67,488**
Wage	0	0
Non-Wage	13,293	10,292
GoU Dev	57,197	57,197
Ext Finance	0	0
Total for Department	**5,658,980**	**4,877,639**
Wage	2,376,267	2,063,934
Non-Wage	2,794,924	2,365,917
GoU Dev	487,789	447,788
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: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
200,000,000	835,237,000	Non realisation of planned revenue from some revenue sources
1 financial report produced		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221001 Advertising and Public Relations	500	500
221002 Workshops, Meetings and Seminars	7,800	2,500
221005 Official Ceremonies and State Functions	600	600
221009 Welfare and Entertainment	2,200	824
221011 Printing, Stationery, Photocopying and Binding	2,000	400
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	6,100	5,450
223001 Property Management Expenses	1,200	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400
227001 Travel inland	25,263	24,600
227004 Fuel, Lubricants and Oils	9,400	9,115
228001 Maintenance-Buildings and Structures	673	673
228002 Maintenance-Transport Equipment	2,388	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,912	1,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	**67,436**	**48,262**
Wage	0	0
Non-Wage	67,436	48,262
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: 18020101 Increased Domestic revenue		
1 revenue mobilisation report produced	4 revenue mobilisation reports produced	No variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	700	700
221009 Welfare and Entertainment	1,730	1,730
221012 Small Office Equipment	1,379	1,378
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	1,500	1,500
227001 Travel inland	12,040	12,040
227004 Fuel, Lubricants and Oils	2,870	2,868
228002 Maintenance-Transport Equipment	2,000	2,000
313235 Furniture and Fittings - Improvement	20,000	20,000
Total for Key Service Area	**73,219**	**73,216**
Wage	0	0
Non-Wage	52,567	52,564
GoU Dev	20,652	20,651
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
	Financial statement prepared	No variation
	Final budget for FY 2026/27 approved	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	6,042
Total for Key Service Area	**9,000**	**6,042**
Wage	0	0
Non-Wage	9,000	6,042
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**149,655**	**127,520**
Wage	0	0
Non-Wage	129,003	106,868
GoU Dev	20,652	20,651
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
1 recruitment report produced	2 recruitment report produced	The delayed clearance to recruit coupled with the expired terms of the DSC members.

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	18,000	17,997
Total for Key Service Area	**18,000**	**17,997**
Wage	0	0
Non-Wage	18,000	17,997
GoU Dev	0	0
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2 Full Council, Sector minutes produced	6 Full Council, Sector minutes produced	No variation
1 DEC monitoring reports Produced	4 DEC monitoring reports Produced	No variation

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	200,520	200,520
Total for Key Service Area	**200,520**	**200,520**
Wage	0	0
Non-Wage	200,520	200,520
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: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	4 monitoring reports Produced	No variation

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,770	42,770
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	4,662	3,000
Total for Key Service Area	**62,432**	**60,770**
Wage	0	0
Non-Wage	62,432	60,770
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
2 full council minutes produced	6 full council minutes produced	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,528	6,528
227001 Travel inland	9,000	9,000
Total for Key Service Area	**15,528**	**15,528**
Wage	0	0
Non-Wage	15,528	15,528
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ordinance on food nutrition and security approved by Council	No variation

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	20,000	20,000
221002 Workshops, Meetings and Seminars	3,000	3,000

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221004 Recruitment Expenses	25,252	25,249
221005 Official Ceremonies and State Functions	2,286	2,286
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Key Service Area	**64,538**	**64,535**
Wage	0	0
Non-Wage	19,286	19,286
GoU Dev	45,252	45,249
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Asset maintained	Asset maintained	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,040	22,968
211107 Boards, Committees and Council Allowances	25,204	25,004
Total for Key Service Area	**48,244**	**47,972**
Wage	0	0
Non-Wage	48,244	47,972
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**409,262**	**407,322**
Wage	0	0
Non-Wage	364,011	362,073
GoU Dev	45,252	45,249

Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Number of farmers trained on new technology	2,567 farmers trained on new technologies in agricultural production on climate smart farming	Mass mobilization of community members to participate in Uganda Climate Smart Agriculture Transformation Project
Number of groups supplied with climate Agric inputs	9 farmer groups received the inputs under Uganda Climate Smart Agriculture Transformation Project	The inability for the farmers to pay the 20% co-funding for inputs under Uganda Climate Smart Agriculture Transformation Project

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,400	20,400
222001 Information and Communication Technology Services.	1,200	1,100
224003 Agricultural Supplies and Services	1,100	550
227001 Travel inland	16,199	12,149
227004 Fuel, Lubricants and Oils	3,000	2,000
228002 Maintenance-Transport Equipment	2,633	1,833
Total for Key Service Area	**63,532**	**38,032**
Wage	0	0
Non-Wage	63,532	38,032
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		
Number of households visited by extension workers	2,380 households visited by the extension workers	Close monitoring and supervision by the relevant stakeholders
	2,385 household mobilized for agricultural activities in the district	Close monitoring and supervision of extension workers by the relevant stakeholders

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,246,786	1,193,762
221002 Workshops, Meetings and Seminars	4,466	4,466
221009 Welfare and Entertainment	3,880	3,880
221011 Printing, Stationery, Photocopying and Binding	8,168	5,598
221012 Small Office Equipment	10,995	5,137
222001 Information and Communication Technology Services.	7,170	3,585
223005 Electricity	500	500
223006 Water	500	500
224003 Agricultural Supplies and Services	93,182	93,182
227001 Travel inland	128,682	66,206
227004 Fuel, Lubricants and Oils	86,890	44,420
228001 Maintenance-Buildings and Structures	1,200	1,200
228002 Maintenance-Transport Equipment	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,048	2,520
263402 Transfer to Other Government Units	172,350	172,345
312121 Non-Residential Buildings - Acquisition	26,560	26,553
Total for Key Service Area	**1,801,377**	**1,628,855**
Wage	1,246,786	1,193,762
Non-Wage	434,849	315,358
GoU Dev	119,742	119,735
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

1 surveilliance report produced	1 tsetse surveillance report produced	There was no variation
	NA	NA
	NA	NA

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

Item	Approved Budget	Spent
227001 Travel inland	13,532	13,532

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**13,532**	**13,532**
Wage	0	0
Non-Wage	13,532	13,532
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

Number of farmers benefitted from UGIF equipment	10 farmers benefited from the micro-scale irrigation equipment procured	Reduction in the budget for the implementation of micro-scale irrigation project under UgIFT funds
	N/A	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	14,400
221002 Workshops, Meetings and Seminars	28,782	28,782
221011 Printing, Stationery, Photocopying and Binding	10,299	10,299
222001 Information and Communication Technology Services.	1,828	1,827
224003 Agricultural Supplies and Services	153,000	211,001
227001 Travel inland	115,786	115,786
227004 Fuel, Lubricants and Oils	11,507	11,506
Total for Key Service Area	**335,602**	**393,601**
Wage	0	0
Non-Wage	140,532	132,063
GoU Dev	195,070	261,538
Ext Finance	0	0

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

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

	111 agro-input shops inspected for standard inputs and registration	Availability of sound transport means to move other parts of the district to do agro-input shop inspection

Department: 040 Production and Marketing

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		
Number of storage facilities utilized	34 produce stores monitored and inspected for their functionality and standards	Cooperation with other extension workers and availability of transport means and funds for activities
	NA	NA

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	200	200
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	9,233	9,233
227004 Fuel, Lubricants and Oils	3,699	3,699
Total for Key Service Area	**13,532**	**13,531**
Wage	0	0
Non-Wage	13,532	13,531
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
	6 livestock diseases surveillances conducted	6 livestock diseases surveillances conducted due to foot and mouth disease and black quarter reported cases in some farms
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
1 surveillance report produced and disseminated	3 livestock vector cases especially ticks and tsetse flies conducted on farms adjacent to the wildlife corridors	Reported cases of suspected heartwater diseases in Punu Pamin Owot and adjacent farms
	75,000 heads of cattle were vaccinated against foot and mouth diseases	Positive response of the community members on foot and mouth vaccination exercise

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	499

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	9,233	9,233
227004 Fuel, Lubricants and Oils	2,999	2,999
228002 Maintenance-Transport Equipment	800	800
Total for Key Service Area	**13,532**	**13,531**
Wage	0	0
Non-Wage	13,532	13,531
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
55 value chain households trained	66 households were trained on fisheries value chain	There was more need from the community members to understand and engage in fish farming and fish mongering

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,731	2,731
227001 Travel inland	7,450	7,450
227004 Fuel, Lubricants and Oils	2,800	2,800
228002 Maintenance-Transport Equipment	551	551
Total for Key Service Area	**13,532**	**13,532**
Wage	0	0
Non-Wage	13,532	13,532
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1100 households benefitting from PDM	250 household benefitted from the PDM revolving funds	the election of the new SACCO leaders delayed disbursement
	32 parishes and 12 wards held their annual general meeting successfully	The positive response of the community at the various parishes and fund availability for organizing the Annual General Meeting

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	96,825	96,800
Total for Key Service Area	**96,825**	**96,800**
Wage	0	0
Non-Wage	96,825	96,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,351,465**	**2,211,414**
Wage	1,246,786	1,193,762
Non-Wage	789,867	636,379
GoU Dev	314,812	381,273
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		
VHt trained and oriented on basic health care services	04 VHt coordination held at various health facilities.	Achieved as planned
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Commissioning	Block of 4 unit staff house, 4 stance pit latrine and incinerator constructed at Lungulu HC III in lungulu subcounty.	Achieved as planned
1 quarterly support supervisions carried out, 1 EDHT meetings carried out and 1 quaterly performance review meetings carried out	04 quarterly support supervisions carried out, 04 EDHT meetings carried out and 04 quaterly performance review meetings carried out	Achieved as planned
3 months salary paid to health staff	12 months salary paid to all health staff	Achieved as planned

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,979,628	6,742,732
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	17,401	17,401
227001 Travel inland	160,000	140,324
263308 Sector Conditional Grant (Non-Wage)	700,864	700,864
312121 Non-Residential Buildings - Acquisition	190,000	189,999
313119 Other Dwellings - Improvement	42,269	42,268
313129 Other Buildings other than dwellings - Improvement	13,189	13,186
Total for Key Service Area	**8,105,351**	**7,848,774**
Wage	6,979,628	6,742,732
Non-Wage	700,864	700,864
GoU Dev	264,860	264,854
Ext Finance	160,000	140,324

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		
1 technical support supervision carried out at each lower health facility	4 technical support supervisions carried out at each lower health facility	Achieved as planned

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	8,435 active patients treated according to protocol	Achieved as planned
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
1 consignment of Medical supplies delivered timely	88 patients identified and treated for TB	Achieved as planned

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)	589,782	589,782
Total for Key Service Area	**589,782**	**589,782**
Wage	0	0
Non-Wage	589,782	589,782
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 HIV coordination report produced	04 HIV coordination report produced	Achieved as planned
1 community awareness activity conducted on HIV PREVENTION	4 community awareness activity conducted on HIV PREVENTION	Achieved as planned
	All active HIV patients seen by a clinician.	Achieved as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	3,200
221002 Workshops, Meetings and Seminars	6,000	6,000
221005 Official Ceremonies and State Functions	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
222001 Information and Communication Technology Services.	54	54
227001 Travel inland	1,400	1,400
Total for Key Service Area	**28,054**	**28,054**
Wage	0	0
Non-Wage	28,054	28,054
GoU Dev	0	0

Department: 050 Health

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

Key Service Area: 000016 Environment, Social Health and Safety

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

Carry out 1 inspection at each drug shop, school and health facility	Carried out 04 inspections at each drug shop, school and health facility	Achieved as planned

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
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: 000039 Policies, Regulations and Standards

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

1 support supervision carried out at each health facility

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

1 supervision and monitoring report	04 supervision and monitoring report	Achieved as planned
1 Quarterly Performance review, 3 DHT,1 Sector Committee, 1 Coordination meetings held	04 Quarterly Performance review, 04 DHT,04 Sector Committee, 04 Coordination meetings held	Achieved as planned
O and M of assests	O3 Vehicles and Motor cycles maintained	Achieved as planned

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	400
221002 Workshops, Meetings and Seminars	1,628	1,626
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	6,756	6,756
221012 Small Office Equipment	1,200	1,200
223005 Electricity	200	200
223006 Water	300	300
227001 Travel inland	17,213	17,213
227004 Fuel, Lubricants and Oils	11,491	11,491

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
228002 Maintenance-Transport Equipment	19,200	19,200
273102 Incapacity, death benefits and funeral expenses	400	400
Total for Key Service Area	**60,588**	**60,586**
Wage	0	0
Non-Wage	60,588	60,586
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Distribute Medicines 1 time from the District store to each Health facilities	Distributed Medicines 06 times from the District store to each Health facilities	Achieved as planned

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	967	966
227001 Travel inland	6,633	6,633
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
Total for Key Service Area	**8,000**	**7,999**
Wage	0	0
Non-Wage	8,000	7,999
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	52
Total for Key Service Area	**0**	**52**
Wage	0	0

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0	52
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 Sanitation awareness campaign carried out	04 Sanitation awareness campaign carried out	Achieved as planned

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	500	500
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,500	3,500
Total for Key Service Area	**8,000**	**5,000**
Wage	0	0
Non-Wage	8,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,803,775**	**8,544,246**
Wage	6,979,628	6,742,732
Non-Wage	1,399,288	1,396,337
GoU Dev	264,860	264,854
Ext Finance	160,000	140,324

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: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	TELA Institutionalised in 40 learning centres	Some institutions had challenges of usage
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Primary teachers paid 3 months salary	Primary teachers paid 12 months salary	There was no variation
1 inspection report produced	3 inspection reports produced	No variation
	Athletics competition conducted	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,087,544	3,534,813
263308 Sector Conditional Grant (Non-Wage)	662,560	662,560
Total for Key Service Area	**4,750,104**	**4,197,373**
Wage	4,087,544	3,534,813
Non-Wage	662,560	662,560
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 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Secondary teachers paid 3 months salaries	Secondary teachers paid 12 months salaries	No viaration
USE activities supervised	USE activities supervised	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,750,336	3,027,911
263308 Sector Conditional Grant (Non-Wage)	384,080	447,080
Total for Key Service Area	**4,134,416**	**3,474,991**
Wage	3,750,336	3,027,911
Non-Wage	384,080	447,080

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: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	391,404
Total for Key Service Area	**0**	**391,404**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	391,404
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

Compound and Asset maintained

Stakeholders meeting on Action Plans prepared

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
228001 Maintenance-Buildings and Structures	3,158	0
Total for Key Service Area	**5,158**	**0**
Wage	0	0
Non-Wage	5,158	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Department: 060 Education

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)		
	Pre primary, Primary and secondary schools monitored and inspected	No variation
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
1 1one inspection report produced and discussed with relev		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,280	4,279
221012 Small Office Equipment	1,520	0
227001 Travel inland	31,000	31,000
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**46,800**	**45,279**
Wage	0	0
Non-Wage	46,800	45,279
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		
Improvement in literacy and numeracy supervised	Improvement in literacy and numeracy supervised	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
212102 Medical expenses (Employees)	3,200	3,200
221003 Staff Training	10,000	10,000
221005 Official Ceremonies and State Functions	2,000	2,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	4,000	4,000
223005 Electricity	2,000	2,000
223006 Water	800	800
224008 Educational Materials and Services	1,600	1,600

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
227001 Travel inland	35,000	35,000
227004 Fuel, Lubricants and Oils	13,000	13,000
228002 Maintenance-Transport Equipment	7,654	7,654
273102 Incapacity, death benefits and funeral expenses	1,000	1,000
Total for Key Service Area	**94,254**	**94,254**
Wage	0	0
Non-Wage	94,254	94,254
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

Monitoring and commissioning report produced	5 stances latrine constructed at 3 primary schools	No variation
Commission	6 classroom blocks constructed at two schools	This was due to emerging issues

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	4,000
225204 Monitoring and Supervision of capital work	34,367	34,366
228001 Maintenance-Buildings and Structures	130,000	130,000
228004 Maintenance-Other Fixed Assets	27,043	27,043
312121 Non-Residential Buildings - Acquisition	462,196	462,196
312139 Other Structures - Acquisition	42,251	42,251
313235 Furniture and Fittings - Improvement	28,454	28,454
Total for Key Service Area	**730,311**	**730,310**
Wage	0	0
Non-Wage	169,343	169,343
GoU Dev	560,967	560,967
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Sports activities supported and supervised	Sports activities supported and supervised	No variation

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

Item	Approved Budget	Spent
221012 Small Office Equipment	800	400
227001 Travel inland	31,200	31,199
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Key Service Area	**40,000**	**39,599**
Wage	0	0
Non-Wage	40,000	39,599
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011102 Improved learning environment for SNE Learners		
eds database updated and information disseminated	Special needs database updated and information disseminated	No variation

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	3,322	590
227001 Travel inland	20,678	20,675
228002 Maintenance-Transport Equipment	4,000	3,999
Total for Key Service Area	**28,000**	**25,264**
Wage	0	0
Non-Wage	28,000	25,264
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**9,829,042**	**8,998,473**
Wage	7,837,880	6,562,724
Non-Wage	1,430,195	1,483,379

GoU Dev	560,967	952,371
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: 09020102 Road Transport infrastructure Rehabilitated		
	Road equipment and machinery asset register updated	No variation
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Implementation,inspection , monitoring and Commissioning reports	0.6 km road sealed at Koch Goma Town Council	No variation

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	403,777	403,777
Total for Key Service Area	**403,777**	**403,777**
Wage	0	0
Non-Wage	0	0
GoU Dev	403,777	403,777
Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Goma Kona- Lutuk, Purongo-Lagaji, Kona Lutuk -Agung, Anaka TC-Amuru TC, Wii Anaka-Amuru	Goma to Konalutuk 18 Km, Konalutuk to Agung 18Km, Kona mola to Wii lacic 6Km, Ogom toLaminLatoo 8.1Km, Purongo to lagazi 7Km, Oruka to Gotngur 7Km	Variation is due to inadequate road equipment given the size of the district
Equipment maintained	Equipment maintained	No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,548
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
223005 Electricity	1,200	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	1,200
225202 Environment Impact Assessment for Capital Works	8,000	8,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	25,000	14,177

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
227004 Fuel, Lubricants and Oils	10,600	8,580
228001 Maintenance-Buildings and Structures	800,000	740,485
228002 Maintenance-Transport Equipment	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	28,132
Total for Key Service Area	**1,000,000**	**917,321**
Wage	0	0
Non-Wage	1,000,000	917,321
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

105 Km road maintained	256 Km road maintained	Variation is due to poor estimation during planning

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	680,470	229,922
Total for Key Service Area	**680,470**	**229,922**
Wage	0	0
Non-Wage	680,470	229,922
GoU Dev	0	0
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

0.4 Km of low cost sealing roads constructed	0.4 Km of low cost sealing roads constructed	No variation
Small office equipment,assets maintained		

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
221002 Workshops, Meetings and Seminars	1,200	0
221007 Books, Periodicals & Newspapers	300	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	800
223001 Property Management Expenses	1,200	1,200
223005 Electricity	600	600
227001 Travel inland	2,500	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	680	680
Total for Key Service Area	**10,480**	**5,080**
Wage	0	0
Non-Wage	10,480	5,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,094,727**	**1,556,100**
Wage	0	0
Non-Wage	1,690,950	1,152,323
GoU Dev	403,777	403,777
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: 140022 Integrated Catchment based Infrastructure

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,815	14,815
221002 Workshops, Meetings and Seminars	44,401	44,400
221005 Official Ceremonies and State Functions	2,871	2,870
221009 Welfare and Entertainment	3,040	3,040
221011 Printing, Stationery, Photocopying and Binding	3,200	3,200
221012 Small Office Equipment	3,000	3,000
222001 Information and Communication Technology Services.	1,600	1,600
223005 Electricity	600	600
223006 Water	1,600	1,600
225201 Consultancy Services-Capital	40,000	40,000
225202 Environment Impact Assessment for Capital Works	13,193	13,192
225204 Monitoring and Supervision of capital work	9,468	9,468
227001 Travel inland	7,200	7,200
227004 Fuel, Lubricants and Oils	11,600	11,600
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,426	11,426
312135 Water Plants, pipelines and sewerage networks - Acquisition	425,078	405,084
312139 Other Structures - Acquisition	528,793	528,792
Total for Key Service Area	**1,123,884**	**1,101,887**
Wage	0	0
Non-Wage	102,006	100,004
GoU Dev	1,021,878	1,001,883
Ext Finance	0	0
Total for Department	**1,123,884**	**1,101,887**
Wage	0	0

Non-Wage	102,006	100,004
GoU Dev	1,021,878	1,001,883
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: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Supervision and monitoring reports produced		
	2.5 Kilometer of Kinaga Wetland in Purong Sub-county demarcated with markstone for restoration	Limited funds
	3 sensitization and awareness rasing done on wetland management and conservation in Kinaga, Kwiri and Obot mon pe in Purong sub-county	NA
	2 monitoring of wetland dermarcation and restoration activities done in Kinaga	NA

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	3,200	3,200
221012 Small Office Equipment	1,600	1,600
222001 Information and Communication Technology Services.	480	480
223001 Property Management Expenses	1,600	1,600
223005 Electricity	400	400
223006 Water	320	320
227001 Travel inland	3,200	3,200
227004 Fuel, Lubricants and Oils	3,200	3,200
228002 Maintenance-Transport Equipment	4,000	4,000
312139 Other Structures - Acquisition	80,000	62,800
Total for Key Service Area	**98,000**	**80,800**
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	80,000	62,800
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Dustbins procured and counpound maintained	4 Compound maintenance reports produced	There was no variation
	1 district compound cleaned and maintained	NA

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
223001 Property Management Expenses	16,000	5,740
Total for Key Service Area	**16,000**	**5,740**
Wage	0	0
Non-Wage	16,000	5,740
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

Site supervision and monitoring reports produced	1 Box culvert constructed at Ayago River crossing in Lii Sub-county	NA
Supervision and monitoring reports produced	1 Energy savings cookstove constructed at Purongo Seed SS in Purongo TC	NA
Management and supervision reports produced	1 acres of tree woodlots planted each at Lii seed SS, Laminlato Primary and Got Apwoyo Seed SS. 3 acres in total.	NA
Supervision and monitoring reports produced	1 micro-scale irrigation demo established and functioning at wipolo in Anaka Sub-county.	NA
Supervision and monitoring reports produced	2.5 Kilometer of wetland dermarcated with markstone and 1 kilometer planted with bamboo for restoration at Kinaga Wetland in Purongo Sub-county.	Limited funding

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	81,250	81,250
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	2,000	2,000
224003 Agricultural Supplies and Services	25,874	25,873
225203 Appraisal and Feasibility Studies for Capital Works	26,000	16,000
225204 Monitoring and Supervision of capital work	24,574	24,574
227001 Travel inland	17,000	17,000
227004 Fuel, Lubricants and Oils	5,000	4,999
228001 Maintenance-Buildings and Structures	50,000	50,000
228002 Maintenance-Transport Equipment	5,000	5,000

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
228004 Maintenance-Other Fixed Assets		49,159	49,159
312131 Roads and Bridges - Acquisition		406,084	334,352
312135 Water Plants, pipelines and sewerage networks - Acquisition		44,177	24,997
	Total for Key Service Area	**739,117**	**638,203**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	739,117	638,203
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

1 River and wetland restoration and demarcation report produced	2.5 Kilometer of wetlands dermarcated for restoration in Kinaga Wetland in Purong sub-county	Limited funding
1 community groups sensitized on environmental management	3 awareness and sensitization on, Wetlands management in Kinaga, Kwiri and Obot mon pe, in Purongo sub-county. 4 sensitization and awareness on Environment and Natural Resources Management in Koc-goma, Purongo sub-county, Lii sub-county.	NA
Monitroing and supervision report	Tree distributed and planted planted in 4 schools-Para, Lungulu, Lulyango, Bidati and Goro	NA
Monitoring and supervision report	4 groups trained in forest and wetland management in Kinaga, Lii, Laminlatoo and got Apwoyo	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		46,000	46,000
221011 Printing, Stationery, Photocopying and Binding		848	848
224003 Agricultural Supplies and Services		18,000	18,000
	Total for Key Service Area	**64,848**	**64,848**
	Wage	0	0
	Non-Wage	64,848	64,848
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 enforcement and inspection reports produced		
	11 compliance and inspection done at Kinaga wetaland in Purongo , Ambitious in Koch goma TC, NEC and Bukona Agro processing Koch goma sub-county	
		Variation is based on the number of emerging developments
	15 ESIA report reviewed for Transiver station at Kinene and Lungulu, Aswa lolim hydro power site, Lemon grass in Agung, China railway campsite and Borow pit in Got Apwoyo.	There was no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	14,500
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
222001 Information and Communication Technology Services.	700	700
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	**28,000**	**28,000**
Wage	0	0
Non-Wage	28,000	28,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
supervision and monitoring reports produced	1 office block for Natural Resources department constructed and completed	NA
	4 Physical planning Committee minutes (2 for the district and 2 for Koch goma Sub-county	NA
	1 Enforcement in Koch-goma sub-county on illegal development.	NA

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
	1 sensitization on regulation on illegal development in Koch-goma sub-county	NA
	10 Site inspections carried of building plans in Got Apwoyo, Koch-goma, olwiyo and Lungulu.	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,066	0
221002 Workshops, Meetings and Seminars	6,000	14,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	6,000	0
227001 Travel inland	0	6,000
227004 Fuel, Lubricants and Oils	4,500	1,500
312121 Non-Residential Buildings - Acquisition	290,000	289,999
Total for Key Service Area	**310,566**	**311,499**
Wage	0	0
Non-Wage	20,566	21,500
GoU Dev	290,000	289,999
Ext Finance	0	0
Total for Department	**1,256,531**	**1,129,090**
Wage	0	0
Non-Wage	147,414	138,088
GoU Dev	1,109,117	991,002
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		
	Communities mobilized to participate and enroll in government programmes	No variation
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
	Radio talk show on government programmes held	No variation
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
	Staff capacities strengthened on CMMCs	No variation
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
	Adult learner implemented under ICOLEW	No variation
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Monitoring report produced	4 Community Leaning Centres Empowered	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

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: 000021 Gender Mainstreaming services		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
75 Cases received and handled		
75 Cases received and handled		
1 Sensitization and awareness creation conducted		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
1 sensitization and dialogue meeting report produced	4 sensitization and dialogue meeting reports produced	No variation

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
227001 Travel inland	28,430	28,430
Total for Key Service Area	**28,430**	**28,430**
Wage	0	0
Non-Wage	28,430	28,430
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

2 Monitoring and Inspection reports produced	8 Monitoring and Inspection reports produced	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	13,453	10,453
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**17,453**	**14,453**
Wage	0	0
Non-Wage	17,453	14,453
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

1 sensitization and social inquiry report produced	4 sensitization and social inquiry reports produced	No variation
Family tracing, follow up and resettlement of children reports produced	Family tracing, follow up and resettlement of children reports produced	No variation
	Training of para social workers report produced	No variation
1 monitoring report for UWA, YLP, UWEP, and GROW produced	4 monitoring reports for UWA, YLP, UWEP, and GROW produced	No variation
1 mobilization and sensitization report on government programmes like UWA, GROW, UWEP, YLP, PDM produced	4 mobilization and sensitization reports on government programmes like UWA, GROW, UWEP, YLP, PDM produced	No variation

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

1 Trainings conducted and reports produced

Department: 100 Community Based Services

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

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

3 Groups generated

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,333	0
222001 Information and Communication Technology Services.	800	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	45,054	32,653
228002 Maintenance-Transport Equipment	2,000	0
263402 Transfer to Other Government Units	703,027	0
312229 Other ICT Equipment - Acquisition	5,000	5,000
Total for Key Service Area	**773,214**	**52,653**
Wage	0	0
Non-Wage	753,214	32,653
GoU Dev	20,000	20,000
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

1 sensitization and dialogue report produced	4 sensitization and dialogue reports produced	No variation

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

1 Review meetings held for the Department

1 Partners coordination minutes produced

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,836	0
227001 Travel inland	22,164	22,164
Total for Key Service Area	**24,000**	**22,164**
Wage	0	0
Non-Wage	24,000	22,164
GoU Dev	0	0

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

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

1 Sensitization and awareness creation conducted	4 Sensitization and awareness creation conducted	No variation
3 Monitoring reports produced	12 Monitoring reports produced	No variation

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	4,616	1,600
221012 Small Office Equipment	1,384	1,384
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	**20,000**	**12,984**
Wage	0	0
Non-Wage	20,000	12,984
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**871,097**	**138,683**
Wage	0	0
Non-Wage	851,097	118,683
GoU Dev	20,000	20,000
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 pbs report compiled and submitted on time	4 pbs reports compiled and submitted on time	No variations
Budget Estimates approved and Performance contracts signed	Budget Estimates approved and Performance contracts signed	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,200	12,200
221008 Information and Communication Technology Supplies.	2,400	2,400
221009 Welfare and Entertainment	6,400	2,400
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	20,400	20,400
227004 Fuel, Lubricants and Oils	6,884	6,300
228002 Maintenance-Transport Equipment	2,400	0
228004 Maintenance-Other Fixed Assets	1,000	1,000
312235 Furniture and Fittings - Acquisition	4,361	4,350
Total for Key Service Area	**60,045**	**53,050**
Wage	0	0
Non-Wage	22,684	15,700
GoU Dev	37,361	37,350
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
1 monitoring report produced	4 monitoring reports produced	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	9,400	1,400
221009 Welfare and Entertainment	8,600	1,400
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000

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	1,200	1,200
222001 Information and Communication Technology Services.	800	800
223001 Property Management Expenses	560	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	400
225203 Appraisal and Feasibility Studies for Capital Works	4,800	4,800
225204 Monitoring and Supervision of capital work	24,000	23,998
227001 Travel inland	51,001	9,640
227004 Fuel, Lubricants and Oils	2,800	2,800
228004 Maintenance-Other Fixed Assets	500	500
273102 Incapacity, death benefits and funeral expenses	500	500
Total for Key Service Area	**109,561**	**48,438**
Wage	0	0
Non-Wage	75,561	14,440
GoU Dev	34,000	33,998
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

	Continuous preparation for assessment carried out	No variations
1 DNCC reports produced	4 DNCC reports produced	No variations

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	1,400	1,400
227001 Travel inland	20,400	20,400
227004 Fuel, Lubricants and Oils	4,200	4,200
312221 Light ICT hardware - Acquisition	5,000	5,000
Total for Key Service Area	**31,000**	**31,000**
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	25,000	25,000

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PDM Database updated	Draft District Statistical Abstract compiled and PDM Database updated	Due to the time line
1 COORDINATION REPORT PRODUCED	4 COORDINATION REPORTS PRODUCED	No variation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
One quarterly District Statistical committee reports produced	This did not take place	Presence of the committee but functionality is not implemented
Quarterly PDM database updated	Quarterly PDM database updated	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,600	1,600
227001 Travel inland	6,600	6,000
227004 Fuel, Lubricants and Oils	3,600	3,599
228002 Maintenance-Transport Equipment	5,800	0
Total for Key Service Area	**37,000**	**30,599**
Wage	0	0
Non-Wage	17,000	10,600
GoU Dev	20,000	19,999
Ext Finance	0	0
Total for Department	**237,606**	**163,087**
Wage	0	0
Non-Wage	121,245	46,740
GoU Dev	116,361	116,347
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		
1 Audit reports prepared and submitted to key stakeholders	4 Audit reports prepared and submitted to key stakeholders	No variation
1 LGPAC Sitting attended	2 LGPAC Sitting attended	The term for the LG PAC members had expired so new a new committee was on boarded.
1 sector committee reports prepared	4 sector committee reports prepared	Only 4 sector committee reports are produced for the four quarters
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Quarterly Audit report produced	4 Quarterly Audit reports produced	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,116	8,560
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	6,000	3,000
263402 Transfer to Other Government Units	21,000	21,000
Total for Key Service Area	**54,116**	**46,560**
Wage	0	0
Non-Wage	54,116	46,560
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**54,116**	**46,560**
Wage	0	0
Non-Wage	54,116	46,560
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		
	29 facilities with standard amenities updated in GotApwoyo,Purongo and Lii subcounties and Purongo Town council. 13 town hotels in Anaka Town council, 4 town hotels in Olwiyi(Purongo sub county, and 3 in Purongo Council.	There was no variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,850	2,850
221003 Staff Training	400	400
221008 Information and Communication Technology Supplies.	595	595
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	1,200	1,200
222001 Information and Communication Technology Services.	350	346
227001 Travel inland	5,000	5,000
228001 Maintenance-Buildings and Structures	8,000	8,000
312235 Furniture and Fittings - Acquisition	12,000	12,000
Total for Key Service Area	**30,795**	**30,791**
Wage	0	0
Non-Wage	10,795	10,791
GoU Dev	20,000	20,000
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
	150	Financial management training conducted with support from Total E360 for local business community to build their capacity and put them on the supplier data base for the oil and gas local content and bid for jobs advertised in the District Local Government
PIAP Output: 07020901 Increased local consumption and production		
	84	Training supported by GIZ, UNBS and URSB

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,483	5,483
221009 Welfare and Entertainment	1,737	1,337
221011 Printing, Stationery, Photocopying and Binding	400	0
223001 Property Management Expenses	1,600	1,600
228001 Maintenance-Buildings and Structures	780	780
Total for Key Service Area	**10,000**	**9,200**
Wage	0	0
Non-Wage	10,000	9,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07021703 Trade facilitation measures implemented		
	4	No variation

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,600	1,600
221002 Workshops, Meetings and Seminars	14,666	14,666
221003 Staff Training	3,000	3,000

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
221011 Printing, Stationery, Photocopying and Binding	4,600	4,600
221012 Small Office Equipment	2,600	2,600
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	1,800	1,800
223005 Electricity	675	675
223006 Water	600	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	720	720
227001 Travel inland	28,400	28,400
227004 Fuel, Lubricants and Oils	17,294	17,294
228002 Maintenance-Transport Equipment	2,100	2,100
273102 Incapacity, death benefits and funeral expenses	500	500
Total for Key Service Area	**79,055**	**79,055**
Wage	0	0
Non-Wage	79,055	79,055
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**119,851**	**119,046**
Wage	0	0
Non-Wage	99,851	99,046
GoU Dev	20,000	20,000
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

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

Key Service Area: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	12	8

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	100	55

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	12 reports	4

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	48	53

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	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	64	57

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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

PIAP Output : 14060102 Staff salaries and related costs paid

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

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	12	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	231	127

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 health service facilities monitored	Number	15	18

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	80	75

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	800,000,000	835,237,000

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	4	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 own source revenue	Percentage	6	1

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

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	6	6

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	15	

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	12	12

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

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
Percentage of reported public complaints relating to	Percentage	4	1

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of policies and guidelines reviewed and updated	Number	4	2

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	29	

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of facilities and equipment maintained	Percentage	2	2

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
No. of trees planted	Number	1000	60,000 Albisia shade tree

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of hectares acquired	Number	400	20,000 acres acquired by

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (km²) freed from Tsetse infestation and	Number	4	1 surveillance report was

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	14	10 solar micro-scale

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	6	0 post harvest facility was

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of animal movement control centres constructed	Number	2	No animal movement control

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	8	21 fish mongers and 6 fish

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	6	0 farmers have been

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 sick children who were managed by VHTs who	Percentage	80	75

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	1.4	1.6

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
Intermittent Presumptive Treatment for Malaria in	Percentage	53	60

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	983	400

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
TB treatment success rate (%)	Percentage	96	95

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	60	100

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	30	15

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
Number of health workers trained in Human rights based	Number	30	30

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	80	80

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	11	11

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	4	4

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	4	4

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	12	2

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 School Management Committees trained in	Number	6	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

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

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	44	44

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	2	2

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	1	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 recruited in special schools for learners	Number	2	1

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 low volume roads sealed	Number	0.8	0.8

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	4	4

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Bridges Maintained on District Roads	Number	2	2

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	Number	126	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	74	

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
Urban NMT constructed (Kms)	Number	0.4	0.4

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

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 piped water supply systems constructed in urban	Number	1	Paminyai Solar Powered

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of district Inventory reports	Number	2	1

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	1

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	2

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	2.5	2.5 Km

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	6	

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	11

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		4	1

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	1	1

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
Number of persons participating in adult learning and	Number	44	39

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of people participating in the civic education	Number	30	30

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	4	4

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	148	151

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	1	1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	11	11

Key Service Area: 010008 Capacity Strengthening

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

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

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	62	83

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	11	

Key Service Area: 560019 Data Management and Dissemination

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

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

VOTE: 912 Nwoya District Quarter 4

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

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

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

Department: 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	6	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	4	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	4 Trainings on quality and

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: 237543 Koch-Goma 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)					
COOROM HC II	Okir	Programme Conditional Grant - Non Wage Recurrent	0	22,501	22,501
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)					
GOMA CENTRAL P.S	Goma Central	Programme Conditional Grant - Non Wage Recurrent	0	21,990	7,330
KOCH-AMAR P.S	Koch Amar	Programme Conditional Grant - Non Wage Recurrent	0	18,850	6,283
COO-ROM P.7 SCHOOL	Coorom PS	Programme Conditional Grant - Non Wage Recurrent	0	16,290	5,430
KOCH-KALANG P.S	Koch Kalang	Programme Conditional Grant - Non Wage Recurrent	0	13,590	4,530
KOCH-GOMA P.7 SCHOOL	Koch Goma	Programme Conditional Grant - Non Wage Recurrent	0	13,830	4,610
KOCH LILA P.S	Koch Lila	Programme Conditional Grant - Non Wage Recurrent	0	26,210	8,737
KOCH-LAMINATO P.S	Laminlatoo	Programme Conditional Grant - Non Wage Recurrent	0	13,410	4,470
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 - Design Studies	Koch Goma Sub County Headquarters	Programme Conditional Grant - Development	Second Phase of detailed design of Koch Goma Sub County solar powered motorized borehole water supply system	40,000	40,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237543 Koch-Goma Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Payment retention production well drilled at Koch Goma Sub County Headquarters FY2024/25	Sub County Headquarters	Programme Conditional Grant - Development	Retention payment for production well upon completion of defect liability period of 6 months	2,980	3,386
Retention payment for piped water extension at Otenga Koch Goma	Otenga	Programme Conditional Grant - Development	Water quality testing for old and new sources	4,369	9,403
LCIII: 237544 Alero 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)					
ALERO HC III	Atocon	Programme Conditional Grant - Non Wage Recurrent	0	45,001	45,001
ALERO HC III	Atocon	Programme Conditional Grant - Non Wage Recurrent	0	26,869	26,869
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)					
KINENE P.7 SCHOOL	Kinene	Programme Conditional Grant - Non Wage Recurrent	0	15,630	5,210
LUNGULU PS	Lungulu PS	Programme Conditional Grant - Non Wage Recurrent	0	15,730	5,243
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 - Water Reticulation Systems	Okura	Programme Conditional Grant - Development	20 deep boreholes rehabilitated	159,600	159,600

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237544 Alero 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: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems		Programme Conditional Grant - Development	15 deep boreholes commissioned	336,000	285,126
LCIII: 237545 Purongo 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)					
PARAA HC III	Paraa	Programme Conditional Grant - Non Wage Recurrent	0	10,296	10,296
APARANGA HC II	Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	22,501	22,501
PARAA HC III	paraa	Programme Conditional Grant - Non Wage Recurrent	0	45,001	45,001
ORUKA HC III	Pawatomero ward	Programme Conditional Grant - Non Wage Recurrent	0	45,001	45,001
ORUKA HC III	Pawatomero ward	Programme Conditional Grant - Non Wage Recurrent	0	12,920	12,920
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)					
GOTNGUR P.S	Got Ngur	Programme Conditional Grant - Non Wage Recurrent	0	13,050	4,350
Oruka P.S	Oruka PS	Programme Conditional Grant - Non Wage Recurrent	0	14,370	4,790
PARAA P.S	Paraa	Programme Conditional Grant - Non Wage Recurrent	0	12,150	4,050
APARANGA P.S	Aparanga PS	Programme Conditional Grant - Non Wage Recurrent	0	11,910	3,970
OLWIYO P.7 SCHOOL	Olwiyo PS	Programme Conditional Grant - Non Wage Recurrent	0	14,190	4,730

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	kal	District Discretionary Equalisation Development Grant		2,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	kal	Locally Raised Revenues		10,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	kal	Locally Raised Revenues		30,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	kal	District Discretionary Equalisation Development Grant		2,095	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Allowances	kal	District Discretionary Equalisation Development Grant		57,197	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: 221012 Small Office Equipment					
Office Equipment and Supplies - Air Conditioners		District Discretionary Equalisation Development Grant		1,304	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair		District Discretionary Equalisation Development Grant		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowances for members of LGPAC	Kal	District Discretionary Equalisation Development Grant		20,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	kal	District Discretionary Equalisation Development Grant		25,252	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	DISTRICT HQ	Programme Conditional Grant - Development		0	0
Agricultural Supplies and Services - Community demonstration assorted items	District HQ	Programme Conditional Grant - Development		22,284	0
Agricultural Supplies and Services - Community demonstration assorted items	District HQ	Programme Conditional Grant - Development		70,898	0
Item: 263402 Transfer to Other Government Units					
FACILITATION FOR PROVISION OF AGRICULTURE EXTENSION SERVICES IN LOWER LOCAL GOVERNMENTS	SUB COUNTIES AND TOWN COUNCILS	Programme Conditional Grant - Non Wage Recurrent		172,350	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	DISTRICT HQ	Programme Conditional Grant - Development		0	0
Non Residential Buildings - Other Construction works	DISTRICT HQ	Programme Conditional Grant - Development		0	0
Non Residential Buildings Contractor	District HQ	Programme Conditional Grant - Development		26,560	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
PAYMENT OF SALARY FOR CONSTRACT STAFF UNDER MICRO-SCALE IRRIGATION	DISTRICT HQ	Programme Conditional Grant - Development		14,400	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		55,098	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HQ	Programme Conditional Grant - Development		1,828	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	DISTRICT HQ	Locally Raised Revenues		52,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		207,572	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	DISTRICT HQ	Programme Conditional Grant - Development		11,507	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
FACILITITATION FOR ACTIVITIES OF THE PDCs AND THE WDCs	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		44,025	0
PAYMENT OF ALLOWANCE FOR PARISH CHIEFS		Programme Conditional Grant - Non Wage Recurrent		52,800	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
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)					
ANAKA DISTRICT HOSPITAL	Dog Akago	Programme Conditional Grant - Non Wage Recurrent	0	589,782	589,782
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)					
ANAKA P. 7 SCHOOL	Anaka P7 School	Programme Conditional Grant - Non Wage Recurrent	0	22,630	7,543
PATIRA P.7 SCHOOL	Patira PS	Programme Conditional Grant - Non Wage Recurrent	0	18,210	6,070
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POPE PAUL VI ANAKA	Ceke Ward	Programme Conditional Grant - Non Wage Recurrent	0	170,140	56,713
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	Other Transfers from Central Government Support to PLE (UNEB)	0	30,000	10,000
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Pay lunch allowance for office attendance and secretary	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	6,000	2,000
Item: 212102 Medical expenses (Employees)					
Medical Expenses (Employees) - Emergencies	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	3,200	1,067
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQ	District Unconditional Grant Non-Wage	0	1,384	461
Office Supplies - Assorted Binding Materials and Consumables	District HQ	District Unconditional Grant Non-Wage	0	2,616	872
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,333
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	7,654	2,551
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	District HQ	Programme Conditional Grant - Non Wage Recurrent	%	44,134	4,000
Key Service Area: 320038 Sports Development and Oversight					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
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: 221009 Welfare and Entertainment					
Welfare - Others		District Unconditional Grant Non-Wage	0	3,040	3,040
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	3,200	3,200
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Fridge		Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,200

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka 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: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarters Engineering block	Programme Conditional Grant - Non Wage Recurrent	0	600	600
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	1,600	1,200
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	7,200	7,200
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	11,600	11,600
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	11,426	3,661
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	District Discretionary Equalisation Development Grant		290,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Quarterly monitoring reports produced		District Discretionary Equalisation Development Grant		24,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237546 Anaka Town Council					
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					
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	District Headquarter	Programme Conditional Grant - Development		0	0
Property Management - Property Expenses	Nwoya District Headquarters	Programme Conditional Grant - Development		0	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Kal	District Discretionary Equalisation Development Grant		8,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Kal	District Discretionary Equalisation Development Grant	Procured	12,000	12,000
LCIII: 237547 Anaka (Payira) 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)					
TODORA HC III	Agung	Programme Conditional Grant - Non Wage Recurrent	0	13,859	13,859
TODORA HC III	Agung	Programme Conditional Grant - Non Wage Recurrent	0	45,001	45,001
ST ANDREW HC 11	Lamoki	Programme Conditional Grant - Non Wage Recurrent	0	14,602	14,602
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)					
ALOKOLUMU GOK P.S	Alokolum PS	Programme Conditional Grant - Non Wage Recurrent	0	10,790	3,597
AGUNG PS	Agung	Programme Conditional Grant - Non Wage Recurrent	0	14,390	4,797
ST. LUKE TE-OLAM P.S	St Luke Te Olam	Programme Conditional Grant - Non Wage Recurrent	0	15,570	5,190

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237547 Anaka (Payira) 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)					
LAMOKI P.7 SCHOOL	Lamoki	Programme Conditional Grant - Non Wage Recurrent	0	11,530	3,843
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGUNG COMM.SS	Agung	Programme Conditional Grant - Non Wage Recurrent	0	17,120	5,707
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Payment retention 5 springs protected in the Fy2024/25	Wang Akwin	Programme Conditional Grant - Development	Retention payment of 5 springs protected in the FY2024/25 upon completion of 6 months defect liability period	5,078	4,659
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems		Programme Conditional Grant - Development	Retention payment	33,193	33,193
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Water spring protected		District Discretionary Equalisation Development Grant		44,177	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237548 Got Apwoyo 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)					
Got Apwoyo HCIII	HC III	Programme Conditional Grant - Non Wage Recurrent	0	45,001	45,001
LATORO HC II	Latoro Central	Programme Conditional Grant - Non Wage Recurrent	0	22,501	22,501
Got Apwoyo HCIII	Ayerolwango	Programme Conditional Grant - Non Wage Recurrent	0	10,190	10,190
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)					
GOT APWOYO P.S	Got Apwoyo PS	Programme Conditional Grant - Non Wage Recurrent	0	22,410	7,470
WII ANAKA P.S	Wii Anaka	Programme Conditional Grant - Non Wage Recurrent	0	11,050	3,683
LCIII: 237549 Lii 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)					
KOCH LII HCII	Bungu	Programme Conditional Grant - Non Wage Recurrent	0	20,713	20,713
KOCH LII HCII	Bungu	Programme Conditional Grant - Non Wage Recurrent	0	45,001	45,001
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)					
WILACIC P.S	Wii Lacia	Programme Conditional Grant - Non Wage Recurrent	0	13,370	4,457
KOCH LII P.S	Koch Lii	Programme Conditional Grant - Non Wage Recurrent	0	22,010	7,337

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237549 Lii 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)					
KOCH LII PAKIYA P.S	Koch Lii	Programme Conditional Grant - Non Wage Recurrent	0	12,630	4,210
GORO P.S	Goro	Programme Conditional Grant - Non Wage Recurrent	0	19,150	1,383
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Payment of Retention solar powered motorized borehole system constructed at Lii Junction FY2024/25	Lii Junction	Programme Conditional Grant - Development	Retention money released upon completion of defect liability period of 6 months	39,200	39,161
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Gony Cogo	District Discretionary Equalisation Development Grant		406,084	0
LCIII: 237550 Lungulu 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)					
PANOKRACH HC II	latekodong	Programme Conditional Grant - Non Wage Recurrent	0	22,501	22,501
LULYANGO HC II	Ladyema	Programme Conditional Grant - Non Wage Recurrent	0	22,501	22,501
GOOD SHEPHERD HC 11	Gwenotwom	Programme Conditional Grant - Non Wage Recurrent	0	14,602	14,602

VOTE: 912 Nwoya District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237550 Lungulu 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)					
LEBNGEC P.S	Leb Ngec PS	Programme Conditional Grant - Non Wage Recurrent	0	12,030	4,010
KAMGURU P.S	kAMGURU Ps	Programme Conditional Grant - Non Wage Recurrent	0	7,110	2,370
LULYANGO P.S	Lulyango PS	Programme Conditional Grant - Non Wage Recurrent	0	16,110	5,370
AMURU ALERO P.S	Amuru Alero	Programme Conditional Grant - Non Wage Recurrent	0	15,470	5,157
NWOYA P.7 SCHOOL	Nwoya P7	Programme Conditional Grant - Non Wage Recurrent	0	7,530	2,510
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Community Led Total Sanitation activities. Rapport creation, triggering, follow up, verification and certification of ODF		Transitional Conditional Grant - Development	Follow up villages, ODF verification, certification of ODF	14,815	15,875
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development	Environmental and social certification of completed water projects	13,193	13,192
LCIII: 273746 Koch Goma Town Council					
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)					
KOCH GOMA HC III	Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	45,001	45,001
KOCH GOMA HC III	hima labora	Programme Conditional Grant - Non Wage Recurrent	0	27,011	27,011

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273747 Purongo Town Council					
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)					
KIBAR HC II	Pabit east	Programme Conditional Grant - Non Wage Recurrent	0	22,501	22,501
PURONGO HC III	Bunga trading centre	Programme Conditional Grant - Non Wage Recurrent	0	17,689	17,689
PURONGO HC III	bunga trading centre	Programme Conditional Grant - Non Wage Recurrent	0	45,001	45,001
WII ANAKA CU COM HC 11	Yagopino	Programme Conditional Grant - Non Wage Recurrent	0	14,602	14,602
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)					
PURONGO P7	Purongo	Programme Conditional Grant - Non Wage Recurrent	0	17,550	5,850
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PURONGO SEED SS	Purongo Sch	Programme Conditional Grant - Non Wage Recurrent	0	37,980	12,660
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Purongo Seed	District Discretionary Equalisation Development Grant		50,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services		District Discretionary Equalisation Development Grant		49,159	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273748 Paminyai					
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)					
LANGOL HC II	HC II	Programme Conditional Grant - Non Wage Recurrent	0	22,501	22,501
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)					
PAMINYAI P.S	Paminyai PS	Programme Conditional Grant - Non Wage Recurrent	0	9,530	3,177
ONGAI P.S	Ongai PS	Programme Conditional Grant - Non Wage Recurrent	0	17,690	5,897
LALAR P. 7 SCHOOL	Lalar PS	Programme Conditional Grant - Non Wage Recurrent	0	14,030	4,677
ALERO P.7 SCHOOL	Alero PS	Programme Conditional Grant - Non Wage Recurrent	0	21,130	7,043
PURONGO HILL P.7 SCHOOL	Purongo Hill	Programme Conditional Grant - Non Wage Recurrent	0	24,670	8,223
ST. KIZITO ALERO CUKU P.S	St Kiziti PS	Programme Conditional Grant - Non Wage Recurrent	0	10,290	3,430
ANAK CENTRAL SCHOOL	Anaka Central PS	Programme Conditional Grant - Non Wage Recurrent	0	19,570	6,523
BIDIN P.S	Bidin	Programme Conditional Grant - Non Wage Recurrent	0	7,690	2,563
ANAKA KULU-AMUKA P.S	Anaka Kulu	Programme Conditional Grant - Non Wage Recurrent	0	9,550	3,183
ST. KIZITO BIDATI P.S	st Kiziti	Programme Conditional Grant - Non Wage Recurrent	0	12,550	4,183
ALELELELE P.S	A;e;e;e;	Programme Conditional Grant - Non Wage Recurrent	0	13,570	4,523
ST. PETER S BWOBO-NAM P.7 SCHOOL	Bwobonam	Programme Conditional Grant - Non Wage Recurrent	0	11,550	3,850

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273748 Paminyai					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALERO SS	Alero SS	Programme Conditional Grant - Non Wage Recurrent	0	36,600	12,200
LUNGULA SEED SCHOOL	Lungulu	Programme Conditional Grant - Non Wage Recurrent	0	57,880	19,293
KOCH GOMA SS	Koch Goma	Programme Conditional Grant - Non Wage Recurrent	0	64,360	21,453
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)		Programme Conditional Grant - Non Wage Recurrent	0	44,401	44,400
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision water facilities		Programme Conditional Grant - Non Wage Recurrent	0	9,468	6,708
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of solar powered motorized borehole water supply system at Paminyai Sub County Headquarters	Paminyai Sub County Headquarters	Programme Conditional Grant - Development	Piped water supply system at Paminyai completed and commissioned on 17th June 2026	373,451	356,520