VOTE: 917 Pader 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 917 Pader 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.

Adong Susan
(Accounting Officer)

Signed on Date: 21-09-2026

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

VOTE: 917 Pader 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	1,390,000	1,390,000	960,594	69%
Discretionary Government Transfers	5,760,023	5,760,023	5,760,023	100%
Conditional Government Transfers	33,167,398	37,073,456	37,073,456	112%
Other Government Transfers	827,600	827,600	527,876	64%
External Financing	169,398	169,398	6,390	4%
Total Revenues shares	**41,314,419**	**45,220,478**	**44,328,339**	**107%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	506,866	506,866	395,227	78%
Tourism Development	26,097	26,097	20,017	77%
Natural Resources, Environment, Climate Change, Land and Water Management	690,391	690,391	567,694	82%
Private Sector Development	206,481	206,481	196,472	95%
Integrated Transport Infrastructure and Services	2,403,936	2,403,936	2,322,350	97%
Sustainable Urbanisation and Housing	406,181	406,181	406,181	100%
Human Capital Development	29,747,752	30,598,464	30,266,947	102%
Public Sector Transformation	2,337,977	1,369,220	1,338,344	57%
Governance and Security	3,950,650	7,974,753	7,801,518	197%
Regional Balanced Development	431,635	431,635	328,303	76%
Development Plan Implementation	606,453	606,453	588,532	97%
Grand Total	**41,314,419**	**45,220,478**	**44,231,583**	**107%**
Wage	25,266,877	25,572,624	25,543,626	101%
Non-Wage Recurrent	12,812,507	15,930,854	15,254,332	119%
Domestic Devt	3,065,637	3,547,602	3,433,625	112%
External Financing	169,398	169,398	0	0%

VOTE: 917 Pader District Quarter 4

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

Pader District Local Government in the FY 2025/2026 had a revised total budget of Ugx. 45,220,478,000 because of the supplementary budget. By the end of Q4, the district had received a total cumulative revenue amounting to Ugx. 44,328,339,000 representing 107% of the approved total budget of the District.
The reported revenue performance were only from ; Cumulative Locally Raised Revenues of Ugx. 960,594,000 which is 69%, Discretionary Government Transfers of Ugx.5,760,023,000 which is 100% and Conditional Government Transfers of Ugx. 37,073,456,000 which is 112% because of the supplementary budget,Other Government Transfers
of ugx 527,876,000 which represent 64%,, and External Financing of 4%.However, by the end of quarter Four, the district was able to report a cumulative total expenditure of Ugx. 44,237,284,000 representing 107% of the approved budget released, the expenditures were distributed as follows; Wage of Ugx. 25,548,053,000 which is 101%, Non-Wage Recurrent of Ugx.15,255,607,000 which is 119%, and
Domestic Dev't of Ugx. 3,433,625,000 which is 112%. The received amount was fully disbursed to all the departments and LLGs as per their respective approved budgets and work plans for quarter Four of FY 2025/2026. The Locally raised revenue performed poorly because of revenue leakages and failure to use IRAS system to collect revenue. The external financing also performed poorly because of non released of funds from UNFP.

VOTE: 917 Pader District Quarter 4

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,390,000**	**1,390,000**	**960,594**	**69%**
Advertisements/Bill Boards	10,000	10,000	3,100	31%
Animal and Crop Husbandry related Levies	20,000	20,000	5,841	29%
Business licenses	90,000	90,000	42,000	47%
Inspection Fees	20,000	20,000	17,000	85%
Land Fees	30,000	30,000	18,005	60%
Local Hotel Tax	95,000	95,000	51,750	54%
Local Services Tax-Payable By Individuals	345,000	345,000	319,486	93%
Market /Gate Charges	30,000	30,000	18,700	62%
Other fees e.g. street parking fees	10,000	10,000	4,000	40%
Other Royalties	300,000	300,000	230,542	77%
Other taxes on specific services	150,000	150,000	101,750	68%
Property related Duties/Fees	120,000	120,000	53,400	45%
Registration fees for Documents and Businesses	30,000	30,000	25,500	85%
Rent & Rates - Non-Produced Assets – from Gov't units	20,000	20,000	8,000	40%
Sale of Agricultural products and services-From Government Units	70,000	70,000	32,020	46%
Withholding tax payable by Individuals-Payable By Individuals	50,000	50,000	29,500	59%
Discretionary Government Transfers	**5,760,023**	**5,760,023**	**5,760,023**	**100%**
District Discretionary Equalisation Development Grant	1,032,981	1,032,981	1,032,981	100%
District Unconditional Grant Non-Wage	1,387,002	1,387,002	1,387,002	100%
District Unconditional Grant Wage	3,152,825	3,152,825	3,152,825	100%
Urban Discretionary Equalisation Development Grant	56,373	56,373	56,373	100%
Urban Unconditional Non-Wage	130,842	130,842	130,842	100%
Conditional Government Transfers	**33,167,398**	**37,073,456**	**37,073,456**	**112%**
Programme Conditional Grant - Non Wage Recurrent	9,147,063	12,265,409	12,265,409	134%
Programme Conditional Grant - Development	1,891,469	2,373,433	2,373,433	125%
Programme Conditional Grant - Wage Recurrent	22,114,052	22,419,799	22,419,799	101%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	**827,600**	**827,600**	**527,876**	**64%**

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Foot and Mouth Disease Vaccination	7,000	7,000	0	0%
GROW Project	18,582	18,582	0	0%
National Oil Seeds Project	90,000	90,000	24,945	28%
Support to PLE (UNEB)	30,000	30,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	225,084	225,084	129,642	58%
Uganda Road Fund (URF)	376,934	376,934	362,179	96%
Uganda Women Enterpreneurship Program(UWEP)	20,000	20,000	5,555	28%
Youth Livelihood Programme (YLP)	60,000	60,000	5,555	9%
External Financing	**169,398**	**169,398**	**6,390**	**4%**
Global Alliance for Vaccines and Immunization (GAVI)	139,398	139,398	6,390	5%
United Nations Population Fund (UNPF)	30,000	30,000	0	0%
Total Revenues Shares	**41,314,419**	**45,220,478**	**44,328,339**	**107%**

Cumulative Performance for Locally Raised Revenues

Pader District Local Government in Quarter four received a cumulative total local revenue of Ugx 960,594,000 which represent a total percentage of 69%. The low performance in the Local revenue was due to Failure of the community to embrace the use of IRAS system for collecting Local revenue . and revenue leakages from some Sub counties who are still using manual receipt for collecting revenue

Cumulative Performance for Central Government Transfers

Pader District Local Government in quarter Four received a cumulative Discretionary Government Transfer of Ugx 5,760,023,000 which represent 100% of the total budget received reflecting the exact revenue performance as expected amount. and Conditional Government transfers of Ugx 37,073,456,000 which represent 112% of the Budget received making its performed above expected revenue for the quarter Four .This is because of supplementary for wage and VAT

Cumulative Performance for Other Government Transfers

The approved total revenue for FY 2025/2026 under Other Government Transfers was Ugx 827, 600,000.
By the end of Q4 the District receive a cumulative revenue from other government transfer of Ugx 527,876,000 which represent only 67% of the approved budget. the poor performance is due to non release of those funds.

Cumulative Performance for External Financing

Pader District Local Government had approved budget of Ugx 169,398,000 from external financing. However, in quarter Four No fund was released. its performance is only at 4%. this is due to non released of those funds by donors especially from UNPF.

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	5,147,168	8,202,514	8,005,533	156%	4,198,285
Sub-Total	**5,147,168**	**8,202,514**	**8,005,533**	**156%**	**4,198,285**
Department: Finance					
10 Financial Management and Accountability (LG)	303,858	303,858	300,158	99%	56,465
Sub-Total	**303,858**	**303,858**	**300,158**	**99%**	**56,465**
Department: Statutory bodies					
10 Legislation and Oversight	1,326,690	1,326,690	1,241,930	94%	414,155
Sub-Total	**1,326,690**	**1,326,690**	**1,241,930**	**94%**	**414,155**
Department: Production and Marketing					
10 Agricultural Extension	1,512,143	1,512,143	1,302,785	86%	471,690
20 Agricultural Production	150,813	150,813	150,812	100%	65,052
30 Agricultural Value Chain Services	259,054	259,054	235,915	91%	158,665
Sub-Total	**1,922,009**	**1,922,009**	**1,689,512**	**88%**	**695,408**
Department: Health					
10 Primary HealthCare	7,093,559	7,093,559	7,092,067	100%	1,771,961
30 Health Management and Supervision	545,250	545,250	405,838	74%	233,028
Sub-Total	**7,638,809**	**7,638,809**	**7,497,904**	**98%**	**2,004,990**
Department: Education					
10 Pre-Primary and Primary Education	11,760,964	11,760,964	11,756,782	100%	3,128,161
20 Secondary Education	4,903,070	5,753,781	5,754,239	117%	1,797,657
30 Skills Development	1,813,320	1,813,320	1,812,237	100%	477,425
40 Education&Sports Management and Inspection	1,436,605	1,436,605	1,400,076	97%	1,131,991
Sub-Total	**19,913,959**	**20,764,671**	**20,723,334**	**104%**	**6,535,234**
Department: Roads and Engineering					
10 Community Access Roads	2,403,936	2,403,936	2,322,350	97%	1,170,627
20 Engineering Services	370,681	370,681	370,681	100%	366,122
Sub-Total	**2,774,617**	**2,774,617**	**2,693,030**	**97%**	**1,536,749**
Department: Water					
10 Rural Water Supply and Sanitation	573,242	573,242	573,241	100%	385,484

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**573,242**	**573,242**	**573,241**	**100%**	**385,484**
Department: Natural Resources					
10 Natural Resources Management	500,807	500,807	478,967	96%	122,377
Sub-Total	**500,807**	**500,807**	**478,967**	**96%**	**122,377**
Department: Community Based Services					
10 Community Mobilisation	210,865	210,865	180,865	86%	44,050
20 Empowerment and Mindset Change	212,818	212,818	113,544	53%	35,305
Sub-Total	**423,683**	**423,683**	**294,409**	**69%**	**79,354**
Department: Planning					
10 Planning and Statistics	420,595	420,595	402,674	96%	85,189
Sub-Total	**420,595**	**420,595**	**402,674**	**96%**	**85,189**
Department: Internal Audit					
10 Compliance	112,705	112,705	94,704	84%	20,675
Sub-Total	**112,705**	**112,705**	**94,704**	**84%**	**20,675**
Department: Trade, Industry and Local Development					
10 Commercial Services	214,579	214,579	199,488	93%	53,185
20 Value Chain Services	41,698	41,698	36,698	88%	10,992
Sub-Total	**256,277**	**256,277**	**236,187**	**92%**	**64,178**
Grand Total	**41,314,419**	**45,220,478**	**44,231,583**	**107%**	**16,198,542**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,663,878	7,719,225	7,530,204	161%	4,080,558
District Unconditional Grant Non-Wage	112,936	112,937	120,437	107%	28,287
District Unconditional Grant Wage	1,267,795	1,267,795	1,271,510	100%	317,381
Locally Raised Revenues	263,001	263,001	434,764	165%	17,236
Multi-Sectoral Transfers to LLGs_NonWage	743,208	743,208	371,209	50%	93,073
Programme Conditional Grant - Non Wage Recurrent	2,276,937	5,332,284	5,332,284	234%	3,624,581
Development Revenues	483,289	483,289	483,289	100%	120,822
District Discretionary Equalisation Development Grant	53,424	53,424	53,424	100%	13,356
Multi-Sectoral Transfers to LLGs_Gou	429,866	429,866	429,866	100%	107,466
Total Revenues Shares	**5,147,168**	**8,202,514**	**8,013,493**	**156%**	**4,201,381**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,267,795	1,267,795	1,266,939	100%	316,093
Non Wage	3,396,083	6,451,430	6,255,306	184%	3,761,260
Development Expenditure					
Domestic Development	483,289	483,289	483,288	100%	120,932
External Financing	0	0	0	0%	0
Total Expenditure	**5,147,168**	**8,202,514**	**8,005,533**	**156%**	**4,198,285**
C: Unspent Balances					
Recurrent Balances			**7,959**		
Wage			4,571		
Non Wage			3,388		
Development Balances			**1**		
Domestic Development			1		
External Financing			0		
Total Unspent			**7,960**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Administration department in quarter Four received a cumulative total revenue share of UGX 8,013,493,000/= which is 156% of the annual approved budget. This is because of supplementary under Gratuity.out of which recurrent revenue was 161% and Development was 100%. the high percent was due to improvement in Gratuity Supplementary. However, the Department had a cumulative total expenditure of ugx 8,008,816,000 which is 156%. the total unspent balance was Ugx 4,677,000

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 4,677,000 and it was swept back to the consolidated fund

Highlights of physical performance by end of the quarter

Administration department paid salaries, pension and gratuity to staff, conducted monitoring and mentorship in the LLGs, paid wages to compound labourers, paid utility bills, followed up court cases in industrial court in Kampala, facilitated officials travels,conduction Monitoring of Capital works, facilitated training on HCM, conducted payroll printing

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	303,858	303,858	300,158	99%	179,358
District Unconditional Grant Non-Wage	60,000	60,000	52,500	88%	15,005
District Unconditional Grant Wage	163,858	163,858	163,858	100%	163,858
Locally Raised Revenues	80,000	80,000	83,800	105%	495
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**303,858**	**303,858**	**300,158**	**99%**	**179,358**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,858	163,858	163,858	100%	40,965
Non Wage	140,000	140,000	136,300	97%	15,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**303,858**	**303,858**	**300,158**	**99%**	**56,465**
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

Finance department received a cumulative total revenue share of Ugx 300,158,000 which represent 99%of the approved budget. Out of which total recurrent revenues of Ugx 99% and 0% for development. However, the cumulative total expenditure was Ugx 300,158,000 which represent 99%. This high performance in Q4 was due to allocation of more Local revenue to the department for Revenue Mobilisation. there was no Unspent balance

Reasons for unspent balances on the bank account

All the funds were spent to zero

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Paid Salaries to 18 staff in the department, purchase small office equipments, stationaries. Procured fuel for IFMS operations, conducted monitoring and supervision of LLG staff, Conducted awareness creation on Local revenue at Lower Local government

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	1,281,439	1,281,439	1,197,838	93%	294,497
District Unconditional Grant Non-Wage	759,644	759,645	759,645	100%	190,027
District Unconditional Grant Wage	241,794	241,794	242,953	100%	61,608
Locally Raised Revenues	280,000	280,000	195,240	70%	42,863
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	**1,326,690**	**1,326,690**	**1,243,089**	**94%**	**305,810**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,794	241,794	241,794	100%	61,221
Non Wage	1,039,645	1,039,645	954,885	92%	340,248
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	12,686
External Financing	0	0	0	0%	0
Total Expenditure	**1,326,690**	**1,326,690**	**1,241,930**	**94%**	**414,155**
C: Unspent Balances					
Recurrent Balances			**1,159**		
Wage			1,159		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,159**		

Summary of Department Revenues and Expenditure by Source

The Statutory department by the end of Q4 had received a Cumulative total Revenue share of Ugx. 1,243,089 which is 94% of the approved Budget. However, the department had a cumulative total expenditure of 94% of the annual plan, Out of which wage was 100% , Non wage of 92% and development 100%. The total unspent balance on the account was Ugx.1,159,000 as at the FY2025/2026 ending

Reasons for unspent balances on the bank account

The total unspent balance of Ugx.1,159,000 was a remainder from wage and it was swept back to the consolidated fund

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department had done the following activities by the end of Q3; Held 3 full council meeting and 3 committee meeting, paid ex-gratia to District councilors for last 3 months, paid impress to DEC, 4 contract committee meeting held, conducted 1 District land board meeting, LGPAC MEETING, DSC Operation and meeting held

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,585,126	1,585,126	1,442,628	91%	345,711
District Unconditional Grant Wage	120,000	120,000	120,000	100%	30,205
Locally Raised Revenues	20,000	20,000	5,000	25%	0
Other Transfers from Central Government	282,084	282,084	154,587	55%	24,945
Programme Conditional Grant - Non Wage Recurrent	503,999	503,999	503,999	100%	126,000
Programme Conditional Grant - Wage Recurrent	659,043	659,043	659,043	100%	164,561
Development Revenues	336,884	336,884	266,884	79%	66,721
Locally Raised Revenues	70,000	70,000	0	0%	0
Programme Conditional Grant - Development	266,884	266,884	266,884	100%	66,721
Total Revenues Shares	**1,922,009**	**1,922,009**	**1,709,512**	**89%**	**412,432**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	779,043	779,043	779,043	100%	194,767
Non Wage	806,083	806,083	663,586	82%	321,347
Development Expenditure					
Domestic Development	336,884	336,884	246,884	73%	179,294
External Financing	0	0	0	0%	0
Total Expenditure	**1,922,009**	**1,922,009**	**1,689,512**	**88%**	**695,408**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**20,000**		
Domestic Development			20,000		
External Financing			0		
Total Unspent			**20,000**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Production department had a total Cumulative receipt of Ugx. 1,709,512,000 which is 89% of the approved budget in Quarter Four.
However, the department spent 100% of the wage received for paying salaries, 82% of the non-wage for doing recurrent activities and 73% of the domestic development fund which made the total expenditure to be 88% of the approved Budget.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx.20,000,000 domestic development grant, The fund were processed but never cleared by the MoFPED

Highlights of physical performance by end of the quarter

By the end of FY2025/2026 , the department had done the following activities; paid staff salaries for 12months, Training farmers on good agronomic practices. 2,579 farmers trained

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	7,203,653	7,203,653	7,203,642	100%	1,793,238
Locally Raised Revenues	25,000	25,000	24,989	100%	0
Programme Conditional Grant - Non Wage Recurrent	821,151	821,151	821,151	100%	205,288
Programme Conditional Grant - Wage Recurrent	6,357,502	6,357,502	6,357,502	100%	1,587,950
Development Revenues	435,156	435,156	302,148	69%	75,830
External Financing	139,398	139,398	6,390	5%	1,890
Programme Conditional Grant - Development	295,758	295,758	295,758	100%	73,940
Total Revenues Shares	**7,638,809**	**7,638,809**	**7,505,790**	**98%**	**1,869,068**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,357,502	6,357,502	6,356,009	100%	1,587,947
Non Wage	846,151	846,151	846,137	100%	205,284
Development Expenditure					
Domestic Development	295,758	295,758	295,758	100%	211,758
External Financing	139,398	139,398	0	0%	0
Total Expenditure	**7,638,809**	**7,638,809**	**7,497,904**	**98%**	**2,004,990**
C: Unspent Balances					
Recurrent Balances			**1,496**		
Wage			1,493		
Non Wage			3		
Development Balances			**6,390**		
Domestic Development			0		
External Financing			6,390		
Total Unspent			**7,886**		

Summary of Department Revenues and Expenditure by Source

The health department had received a cumulative total revenue shares of Ugx.7,505,790,000 which is 98% of the approved budget. out of which, recurrent revenue was 100% and development was 69%. However,The department had a total cumulative expenditure of Ugx 7,497,904,000. out which wage was 100% and Non wage of 100% as well development was 100%.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The Ugx.7,886,000 unspent balance was requested but never cleared by the MoFPED

Highlights of physical performance by end of the quarter

By the end of Q4 , the Health Department had done the following; Paid salaries for the staff in the department and Health centers, purchased fuel for DHO operation, support supervision to lower Health facilities were done, facilitated integration of EID in EPI, facilitated 4 sector committee meeting, facilitated data bundle for the biostat, facilitated vaccine distribution, facilitated drug redistributions, conducted routine monitoring of health centers, conducted sport check to lower Health facilities, paid transport allowance for the office assistant and the driver, facilitated the department's accountant to resubmit the ICHD accountability and E-cash schedules gaps, conducted, facilitated DHO travel to MOH for official engagement, facilitated the accountant to Gulu for training on preparation of financial statement, submitted department's workplan to Kampala, conducted mentorship on IPC, conducted health performance review, service transport equipment.

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	19,476,490	19,845,237	19,836,875	102%	5,355,750
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	91,042	91,042	107,696	118%	39,730
Locally Raised Revenues	25,000	25,000	29,984	120%	19,984
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,222,941	4,285,941	4,285,941	101%	1,442,723
Programme Conditional Grant - Wage Recurrent	15,097,507	15,403,254	15,403,254	102%	3,850,814
Development Revenues	437,469	919,434	919,434	210%	350,350
Programme Conditional Grant - Development	437,469	919,434	919,434	210%	350,350
Total Revenues Shares	**19,913,959**	**20,764,671**	**20,756,309**	**104%**	**5,706,100**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,188,549	15,494,296	15,489,489	102%	3,784,565
Non Wage	4,287,941	4,350,941	4,323,383	101%	1,850,830
Development Expenditure					
Domestic Development	437,469	919,434	910,463	208%	899,839
External Financing	0	0	0	0%	0
Total Expenditure	**19,913,959**	**20,764,671**	**20,723,334**	**104%**	**6,535,234**
C: Unspent Balances					
Recurrent Balances			**24,004**		
Wage			21,462		
Non Wage			2,542		
Development Balances			**8,971**		
Domestic Development			8,971		
External Financing			0		
Total Unspent			**32,975**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Education department had received a cumulative total revenue share of Ugx.20,756,309 by end of FY2025/2026 which is 104% of the approved budget and is more than the 100% expected receipt the end of the FY, this was due to the supplementary that was meant for drainage system at Ogom Seed SS. out of which recurrent revenue is Ugx 19,836,875 which is 102% and development of ugx 919,434 which is 210%, this was due to supplementary budget for VAT.
The department's expenditure stood at Ugx. 20,747,323 which is 104% of the approved expenditure.
The total unspent balance was Ugx. 31,832 ,000

Reasons for unspent balances on the bank account

The Ugx. 31,832,000 unspent balance is a development fund that was requested for monitoring of projects for but wasn't release, remainder from wage and non-wage and it was swept back to the consolidated fund

Highlights of physical performance by end of the quarter

Staff salaries were paid for primary, secondary and tertiary school teachers and education department staff, monitored and inspected 107 schools thrice, conducted kids' athletics, conducted guidance and counselling, purchased detergents and stationary for the department, procured fuel for monitoring, supervision and inspections of schools, conducted MDD, conducted project appraisal for renovation of 1 block of 4 classroom with an office at wili-wili P/S, 1 block of 3 classroom at Rackoko P/S, 1 block of 4 classroom with an office at Pader Ongany P/S, 5 stances of drainable latrine at Aswa Bridge Army P/S, and 4 stances of drainable latrine at Ludel P/S, supply of 2745 desk to the 56 selected primary schools, construction of the drainage system at Ogom seed SS

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	1,891,934	1,891,934	1,826,627	97%	685,365
District Unconditional Grant Wage	450,000	450,000	450,000	100%	112,712
Locally Raised Revenues	25,000	25,000	14,448	58%	0
Other Transfers from Central Government	416,934	416,934	362,179	87%	322,653
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	882,683	882,683	882,683	100%	220,671
District Discretionary Equalisation Development Grant	370,681	370,681	370,681	100%	92,670
Programme Conditional Grant - Development	512,002	512,002	512,002	100%	128,001
Total Revenues Shares	**2,774,617**	**2,774,617**	**2,709,310**	**98%**	**906,036**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	450,000	450,000	450,000	100%	112,712
Non Wage	1,441,934	1,441,934	1,375,352	95%	571,379
Development Expenditure					
Domestic Development	882,683	882,683	867,679	98%	852,658
External Financing	0	0	0	0%	0
Total Expenditure	**2,774,617**	**2,774,617**	**2,693,030**	**97%**	**1,536,749**
C: Unspent Balances					
Recurrent Balances			**1,275**		
Wage			0		
Non Wage			1,275		
Development Balances			**15,004**		
Domestic Development			15,004		
External Financing			0		
Total Unspent			**16,279**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Engineering department in Q4, receive a cumulative total revenue share of Ugx 2,709,310,000 which represent 98% of the approved budget. out of which 1,826,627,000(97%) was recurrent revenues and 882,683,000 (100%) was development Revenue.
However, the total expenditure UGx2,694,304,000 (97%) spent, where wage was Ugx 450,000,000 (100%), non wage recurrent was 1,376,626,000 (95%) and development was 867,679,000(98%). Unspent balance of 15,005,000 under development was funds meant for design of low-cost seal in Pader Town council.

Reasons for unspent balances on the bank account

The total unspent balance was Ugx 15,004,000. This is because Funds were processed but not released by MoFED.

Highlights of physical performance by end of the quarter

1. Planned mechanized routine maintenance of Pagwari Alim 14.5Km Peder-Latanya-Dure 22.5Km and Lapul-Atanga Rad started 80% progress,
2. Planned mechanized routine maintenance of Atup-Puranga and Atanga-Bolo-Lagile ongoing
2. Routine maintenance done for one months of May 2026
3. Development programs have been completed

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	179,072	179,072	180,156	101%	36,971
District Unconditional Grant Wage	60,000	60,000	60,000	100%	15,000
Locally Raised Revenues	30,000	30,000	31,084	104%	0
Programme Conditional Grant - Non Wage Recurrent	89,072	89,072	89,072	100%	21,971
Development Revenues	394,170	394,170	394,170	100%	98,543
Programme Conditional Grant - Development	379,355	379,355	379,355	100%	94,839
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**573,242**	**573,242**	**574,326**	**100%**	**135,514**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	60,000	100%	15,000
Non Wage	119,072	119,072	119,071	100%	23,130
Development Expenditure					
Domestic Development	394,170	394,170	394,170	100%	347,354
External Financing	0	0	0	0%	0
Total Expenditure	**573,242**	**573,242**	**573,241**	**100%**	**385,484**
C: Unspent Balances					
Recurrent Balances			**1,085**		
Wage			0		
Non Wage			1,085		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,085**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department have received a cumulative total revenue share of UGX 574,326,000/= in Q4. which represent 100% of the Approved Budget in the Financial Year 2025/2026.
The total cumulative expenditure in Q4 stand at 100% amounting to UGX 573,241,000/=
Wage stands at 100% amounting to 60,000,000/=.
Non-wage stands at 100% amounting to 119,071,000/=.
Domestic Development stands at 100% amounting to 394,170,000/=,

Reasons for unspent balances on the bank account

The Department has ugx 1,085 unspent balance and it was swept back to the consolidated fund

Highlights of physical performance by end of the quarter

The amount received by Department of Water and Sanitation in Q4 2025/2026 has been spent to implement a number of activities across the District and those activities implemented are::
stakeholder monitoring, water quality testing, extension workers meeting, District Water supply and Coordination meeting, General operation of District Water office, Environment and social screening, Data collection, Commissioning of Water and sanitation facilities drilled, rehabilitated and constructed in 2025/2027 Supervision of capital works.

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	500,807	500,807	478,967	96%	112,200
District Unconditional Grant Non-Wage	5,500	5,500	5,500	100%	1,375
District Unconditional Grant Wage	380,000	380,000	358,160	94%	73,285
Locally Raised Revenues	30,000	30,000	30,000	100%	16,498
Programme Conditional Grant - Non Wage Recurrent	85,307	85,307	85,307	100%	21,042
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**500,807**	**500,807**	**478,967**	**96%**	**112,200**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	380,000	380,000	358,160	94%	73,285
Non Wage	120,807	120,807	120,807	100%	49,092
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**500,807**	**500,807**	**478,967**	**96%**	**122,377**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

By the end of quarter four, the Natural Resource Department had received a total of Ugx.478,967,000 which is 96% of its planned revenue. All these funds were recurrent revenue.
However, the Department spent 94% of the received funds on wage, and 100% non-wage on other recurrent activities making the total expenditure to be 96% of the received funds. The total unspent balance on the account was Ugx.0

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The total unspent balance of Ugx. 0

Highlights of physical performance by end of the quarter

Paid departmental staff(4 male and 4 female) salary for the months of April to , June, conducted 2 technical supervision of Area Land Committee of Lunyiri, Pader and Te-nam SC, 2 follow-up on application files for titling of Angagura SC HQ, Angagura main market and Tebeyo market, Produced 40 numbered mark stones for use in public and private survey, participated in 1 validation workshop on the physical planning guidelines and compliance assessment, conducted sensitization as a way of demarcation of Local Forest Reserves in Awere,Atanga and Pajule TC, Established 4 demonstration sites in Pajule TC and Kalangore in Pukor SC, .Planted 250 assorted tree seedlings in Laminajiko, Lakoga, Ogom Telela, Pagwari and Apwor P/S, and Paid bicycle allowance for office attendant, demarcation of Lapurupuru wetland, produced tree seedlings at the District nursery bed, conducted baseline survey, monitoring and mapping of forest investment, enforcement of byelaws

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	393,683	393,683	294,721	75%	79,666
District Unconditional Grant Non-Wage	16,419	16,419	16,419	100%	4,105
District Unconditional Grant Wage	175,865	175,865	176,177	100%	44,362
Locally Raised Revenues	30,000	30,000	18,198	61%	4,135
Other Transfers from Central Government	98,582	98,582	11,110	11%	8,860
Programme Conditional Grant - Non Wage Recurrent	72,817	72,817	72,817	100%	18,204
Development Revenues	30,000	30,000	0	0%	0
External Financing	30,000	30,000	0	0%	0
Total Revenues Shares	**423,683**	**423,683**	**294,721**	**70%**	**79,666**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,865	175,865	175,865	100%	44,050
Non Wage	217,818	217,818	118,544	54%	35,305
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	30,000	30,000	0	0%	0
Total Expenditure	**423,683**	**423,683**	**294,409**	**69%**	**79,354**
C: Unspent Balances					
Recurrent Balances			**312**		
Wage			312		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**312**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department in the forth quarter received a cumulative total revenue shares of Ugx 294,721,000 all of which are recurrent revenue. This represents cumulative of 70% of the total approved budget released .
The department made a cumulative total expenditure of 294,409,000 which represents 69% of the approved budget, out of which wage was 100%, non wage of 54%.
The unspent balance is Ugx. 312.

Reasons for unspent balances on the bank account

The unspent balance is Ugx. 312. This fund was not requested for to implement any activities.

Highlights of physical performance by end of the quarter

We paid staff salaries for the three months in the . Meetings of the special interest groups were all conducted. Cases relating to GBV and children received and responded to in a timely manner .

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	230,463	230,463	221,542	96%	37,658
District Unconditional Grant Non-Wage	120,135	120,135	120,135	100%	30,037
District Unconditional Grant Wage	30,328	30,328	30,328	100%	7,621
Locally Raised Revenues	80,000	80,000	71,079	89%	0
Development Revenues	190,132	190,132	190,132	100%	47,533
District Discretionary Equalisation Development Grant	190,132	190,132	190,132	100%	47,533
Total Revenues Shares	**420,595**	**420,595**	**411,674**	**98%**	**85,191**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,328	30,328	30,328	100%	7,621
Non Wage	200,135	200,135	182,214	91%	30,034
Development Expenditure					
Domestic Development	190,132	190,132	190,132	100%	47,534
External Financing	0	0	0	0%	0
Total Expenditure	**420,595**	**420,595**	**402,674**	**96%**	**85,189**
C: Unspent Balances					
Recurrent Balances			**9,000**		
Wage			0		
Non Wage			9,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,000**		

Summary of Department Revenues and Expenditure by Source

Planning Department in Quarter Four received a cumulative total revenue released share of Ugx 411,674,000 which represent 98% of the total approved budget. Out of which recurrent revenue was 96% and Development revenue was 100%. However, the total expenditure was Ugx 402,674 ,000% which represent 96%. Out of which wage was 100%, Non wage was 91% and Development was 100%. The total unspent was Ugx 9,000.000

Reasons for unspent balances on the bank account

The fund from Non wage of Ugx 9,000,000 remained as encumbarance on the IFMS and never cleared by MoFPED by end of quarter Four.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid Monthly salary to one staff in the department, Facilitated the Approval of District budget before the council, Disseminated both Final assessment for the higher and Local Government a fresh, Analysed data for the production of the statistical abstract, engaged stakeholders on Development of PNDS for the district, Purchased small office equipment, stationary, Meals and refreshment, Held 4 District Technical Planning committee meeting,Conducted training of the assessment Teams, conducted bottom training on the Planning cycles, Reported to Finance committee, Maintained Parish development management system(PDMIS). maintained the PBS system and backstopped the Lower Local Government. worked on cattle restocking activities and as per now the District stands at 97% of beneficiaries got the 5 cattles

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	112,705	112,705	94,713	84%	20,684
District Unconditional Grant Non-Wage	57,000	57,000	57,000	100%	14,258
District Unconditional Grant Wage	25,705	25,705	25,705	100%	6,426
Locally Raised Revenues	30,000	30,000	12,008	40%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**112,705**	**112,705**	**94,713**	**84%**	**20,684**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,705	25,705	25,704	100%	6,425
Non Wage	87,000	87,000	69,000	79%	14,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**112,705**	**112,705**	**94,704**	**84%**	**20,675**
C: Unspent Balances					
Recurrent Balances			**9**		
Wage			1		
Non Wage			8		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9**		

Summary of Department Revenues and Expenditure by Source

Audit department in quarter Four received a cumulative total revenue shares of Ugx.94,713,000 which is 84% of the approved budget, out of which recurrent revenues was 84% and development was 0%.

Reasons for unspent balances on the bank account

All the fund were spent as planned although Ugx 9,000 was unspent . out of which wage of Ugx 1000 and Non wage of Ugx 8,000.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

In quarter Four, the department did the following activities; paid salaries for the months of April, may and June, audited all the 18 sub counties, Audited all Town councils,audited all primary schools, all secondary, and all tertiary institutions, purchased stationary for office work. Purchased items for welfare and IT iffice consumables, submitted quarter for reports, purchased assorted office small equipments, Held exit meeting with auditees

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	256,277	256,277	236,277	92%	56,569
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	146,438	146,438	146,438	100%	36,610
Locally Raised Revenues	30,000	30,000	10,000	33%	0
Programme Conditional Grant - Non Wage Recurrent	74,838	74,839	74,839	100%	18,710
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**256,277**	**256,277**	**236,277**	**92%**	**56,569**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,438	146,438	146,438	100%	36,610
Non Wage	109,839	109,839	89,749	82%	27,568
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**256,277**	**256,277**	**236,187**	**92%**	**64,178**
C: Unspent Balances					
Recurrent Balances			**90**		
Wage			0		
Non Wage			90		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**90**		

Summary of Department Revenues and Expenditure by Source

TILED in Quarter four received a cumulative total revenue released share of Ugx 236,277,000 which represent 92% of the total approved budget. Out of which recurrent revenue was 92% and Development revenue was 0%. However, the total expenditure was Ugx 236,187,000% which represent 92%. Out of which wage was 100%, Non wage was 82% and Development was 0%. The total unspent balance was Ugx.90

Reasons for unspent balances on the bank account

Ugx .90 was not requested to do any activities

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department paid salaries for the staff, trained SACCO leaders, purchased office stationaries, facilitated travel in-lands for the staff, purchased power and conducted Special General Meetings and General Annual Meetings for all the 95 PDM SACCOs using

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: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Daily compound cleaning	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,830	8,082
211107 Boards, Committees and Council Allowances	79,230	0
221002 Workshops, Meetings and Seminars	16,847	0
221003 Staff Training	10,220	0
221008 Information and Communication Technology Supplies.	3,401	0
221009 Welfare and Entertainment	78,800	0
221011 Printing, Stationery, Photocopying and Binding	45,340	0
221012 Small Office Equipment	79,679	0
222001 Information and Communication Technology Services.	11,120	0
225202 Environment Impact Assessment for Capital Works	26,715	0
225204 Monitoring and Supervision of capital work	39,310	0
227001 Travel inland	197,535	0
312121 Non-Residential Buildings - Acquisition	304,528	0
312139 Other Structures - Acquisition	23,638	0
313121 Non-Residential Buildings - Improvement	26,566	0
Total for Key Service Area	**1,016,758**	**8,082**
Wage	0	0
Non-Wage	646,807	8,082
GoU Dev	369,951	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Monthly Payment of pension	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
Monthly payment of staff salaries	NA	

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,267,795	316,093
Total for Key Service Area	**1,267,795**	**316,093**
Wage	1,267,795	316,093
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

All the staff appraised	NA	

PIAP Output: 14060105 Human Resources managed

4	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	610	153
221003 Staff Training	31,500	7,875
225204 Monitoring and Supervision of capital work	21,314	5,328
Total for Key Service Area	**53,424**	**13,356**
Wage	0	0
Non-Wage	0	0
GoU Dev	53,424	13,356
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

Quarterly Monitoring and supervision	NA	
Quarterly Mentorship Conducted	NA	
	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	33,332	0
221002 Workshops, Meetings and Seminars	10,112	0
221011 Printing, Stationery, Photocopying and Binding	22,225	0
222001 Information and Communication Technology Services.	11,482	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
227001 Travel inland	67,251	0
263402 Transfer to Other Government Units	0	200,379
273104 Pension	1,853,171	467,939
273105 Gratuity	423,766	3,161,289
312121 Non-Residential Buildings - Acquisition	59,915	0
Total for Key Service Area	**2,481,254**	**3,829,606**
Wage	0	0
Non-Wage	2,421,340	3,722,030
GoU Dev	59,915	107,576
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

25 staff taken for capacity building	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	26,000	683
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	13,000	0
221005 Official Ceremonies and State Functions	10,000	7,800
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	14,061	2,765
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	32,000	0
222001 Information and Communication Technology Services.	3,000	0
223006 Water	1,440	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	114,540	6,706
227004 Fuel, Lubricants and Oils	43,000	8,750
228002 Maintenance-Transport Equipment	25,896	195
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0
273102 Incapacity, death benefits and funeral expenses	4,000	0
282101 Donations	2,000	0
Total for Key Service Area	**327,937**	**31,149**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	327,937	31,149
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,147,168**	**4,198,285**
	Wage	1,267,795	316,093
	Non-Wage	3,396,083	3,761,260
	GoU Dev	483,289	120,932
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Quarterly	NA	
Quarterly	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	4,000	1,000
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Key Service Area	**30,000**	**7,500**
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Quarterly Revenue Mobilisation	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	10,000	0
221008 Information and Communication Technology Supplies.	15,000	0
221009 Welfare and Entertainment	20,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	30,000	0
Total for Key Service Area	**80,000**	**0**
Wage	0	0
Non-Wage	80,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
Quarterly revenue collection mobilisation organise	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
Monthly	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,858	40,965
221009 Welfare and Entertainment	9,000	2,250
227001 Travel inland	11,000	2,750
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Key Service Area	**193,858**	**48,965**
Wage	163,858	40,965
Non-Wage	30,000	8,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**303,858**	**56,465**
Wage	163,858	40,965
Non-Wage	140,000	15,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 917 Pader District Quarter 4

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: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 Council and committee Sitting, 1 Business Committee Sittings , 1 DSC meeting, Payment of salaries and other allowances to the entitled political leaders.	1 Council and committee Sitting, 1 Business Committee Sittings , 1 DSC meeting, Payment of salaries and other allowances to the entitled political leaders.	No reason

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	61,221
211105 Ex-Gratia for Political leaders.	595,236	270,918
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	348,496	60,068
211107 Boards, Committees and Council Allowances	25,204	6,300
221002 Workshops, Meetings and Seminars	3,920	250
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	3,960	0
221009 Welfare and Entertainment	1,000	250
221010 Special Meals and Drinks	9,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	32,000	250
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	49,080	8,648
227004 Fuel, Lubricants and Oils	9,000	2,250
Total for Key Service Area	**1,326,690**	**414,155**
Wage	241,794	61,221
Non-Wage	1,039,645	340,248
GoU Dev	45,252	12,686
Ext Finance	0	0
Total for Department	**1,326,690**	**414,155**
Wage	241,794	61,221
Non-Wage	1,039,645	340,248
GoU Dev	45,252	12,686
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		
1000	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312299 Other Machinery and Equipment- Acquisition	70,000	0
Total for Key Service Area	**70,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Project Awareness creation and mobilization on Uganda smart Agriculture by district leadership (DEC)and establishment of Project Structures at District and Subcounty levels	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Vaccination of animals against foot and mouth diseases	Vaccinated animals against foot and mouth diseases	No reason

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	7,000	354
Total for Key Service Area	**7,000**	**354**
Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,000	354
	GoU Dev	0	0
	Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Establishment of Project Structures at District and Subcounty levels, farmer Institutonal Development Implementation Support, Project Awareness creation and mobilization by district leadership (DEC)	Established Project Structures at District and Subcounty levels, farmer Institutonal Development Implementation Support, Project Awareness creation and mobilization by district leadership (DEC)	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,209	4,567
221002 Workshops, Meetings and Seminars	10,080	670
221012 Small Office Equipment	431	270
225204 Monitoring and Supervision of capital work	7,096	1,230
227001 Travel inland	50,268	6,529
227004 Fuel, Lubricants and Oils	70,000	36,120
Total for Key Service Area	**225,084**	**49,385**
Wage	0	0
Non-Wage	225,084	49,385
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	779,043	194,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,538	47,367
221009 Welfare and Entertainment	4,359	1,715
221011 Printing, Stationery, Photocopying and Binding	14,642	3,852
221012 Small Office Equipment	2,300	576
222001 Information and Communication Technology Services.	1,200	600
224003 Agricultural Supplies and Services	60,000	37,880
227004 Fuel, Lubricants and Oils	71,728	33,670

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
228002 Maintenance-Transport Equipment	32,008	13,282
312216 Cycles - Acquisition	49,500	49,500
312412 Cultivated Plants - Acquisition	38,742	38,742
Total for Key Service Area	**1,190,059**	**421,951**
Wage	779,043	194,767
Non-Wage	262,774	101,062
GoU Dev	148,242	126,122
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

Local leaders Supervision and Extension services, farmers awareness creation and linkages with irrigation suppliers, Operation and maintenance of the demos sites	Local leaders Supervision and Extension services conducted, farmers awareness creation and linkages with irrigation suppliers done , Operation and maintenance of the demos sites done	No reason

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,864	15,998
227004 Fuel, Lubricants and Oils	13,208	6,604
313216 Cycles - Improvement	4,000	4,000
Total for Key Service Area	**72,072**	**26,602**
Wage	0	0
Non-Wage	0	0
GoU Dev	72,072	26,602
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Training Extension officers and community based facilitators on Invasive weeds control and management ,training Extension officers and community based facilitators on Invasive weeds control and management ,training al the 23 Agricultural Officers in coffee, Cocoa and other high value crops agronomy and value addition	Trained Extension officers and community based facilitators on Invasive weeds control and management ,trained all the 23 Agricultural Officers in coffee	No reason

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,124	2,504
221003 Staff Training	4,560	1,140
221012 Small Office Equipment	2,740	1,370
224003 Agricultural Supplies and Services	28,128	8,128
224005 Laboratory supplies and services	3,808	3,808
224010 Protective Gear	910	465
227004 Fuel, Lubricants and Oils	5,807	2,903
228002 Maintenance-Transport Equipment	7,664	3,132
312121 Non-Residential Buildings - Acquisition	15,000	15,000
Total for Key Service Area	**78,741**	**38,451**
Wage	0	0
Non-Wage	32,171	11,881
GoU Dev	46,570	26,570
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Holding workshops and Learning tours with farmers for awreness on oilseeds production and value chain developments at Lower local Government level,Radio talk shows and announcements ,Joint Supervision and monitoring DEC, Sector and Technical staff	Holding workshops and Learning tours with farmers for awreness on oilseeds production and value chain developments at Lower local Government level,Radio talk shows and announcements ,Joint Supervision and monitoring DEC, Sector and Technical staff	No reason

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,450	245
221001 Advertising and Public Relations	2,400	200
221011 Printing, Stationery, Photocopying and Binding	1,610	325
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	9,000	110
227004 Fuel, Lubricants and Oils	5,340	4,585
Total for Key Service Area	**50,000**	**6,065**
Wage	0	0
Non-Wage	50,000	6,065
GoU Dev	0	0

Department: 040 Production and Marketing

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

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish Development committee operations , Parish Chief Allowances under PDM Grant	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,000	152,600
221014 Bank Charges and other Bank related costs	54	0
Total for Key Service Area	**209,054**	**152,600**
Wage	0	0
Non-Wage	209,054	152,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,922,009**	**695,408**
Wage	779,043	194,767
Non-Wage	806,083	321,347
GoU Dev	336,884	179,294
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		
	25% of community service on health rolled out in the community	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	6,357,502	1,587,947
263308 Sector Conditional Grant (Non-Wage)	736,057	184,014
Total for Key Service Area	**7,093,559**	**1,771,961**
Wage	6,357,502	1,587,947
Non-Wage	736,057	184,014
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
90% of the population to have access to HIV/AIDS treatment	90% of the population to had access to HIV/AIDS treatment	No variation

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,166	2,688
212101 Social Security Contributions	0	0
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	18,820	4,705
221012 Small Office Equipment	5,000	1,250
223006 Water	2,000	500
225204 Monitoring and Supervision of capital work	14,690	14,690
227001 Travel inland	29,020	7,125
227004 Fuel, Lubricants and Oils	20,485	2,622
228002 Maintenance-Transport Equipment	16,000	380
312121 Non-Residential Buildings - Acquisition	281,068	197,068

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**545,250**	**233,028**
	Wage	0	0
	Non-Wage	110,094	21,270
	GoU Dev	295,758	211,758
	Ext Finance	139,398	0
	Total for Department	**7,638,809**	**2,004,990**
	Wage	6,357,502	1,587,947
	Non-Wage	846,151	205,284
	GoU Dev	295,758	211,758
	Ext Finance	139,398	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Paid salaries for all the primary school teachers in Q4	Paid salaries for all the primary school teachers in Q4	No reason
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Payment of salary for Q4	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,563,012	2,387,482
Total for Key Service Area	**9,563,012**	**2,387,482**
Wage	9,563,012	2,387,482
Non-Wage	0	0
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: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grant transfered to all the 107 Government aided schools in the District in Q4	Capitation grant transfered to all the 107 Government aided schools in the District in Q4	No reason

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	2,197,952	740,679
Total for Key Service Area	**2,197,952**	**740,679**
Wage	0	0
Non-Wage	2,197,952	740,679
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		
Capitation transfered to all the 9 public secondary schools in Q4	Capitation transfered to all the 9 public secondary schools in Q4	No reason

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		891,380	321,098
	Total for Key Service Area	**891,380**	**321,098**
	Wage	0	0
	Non-Wage	891,380	321,098
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

Paid salaries for all teachers in secondary schools in Q4	Paid salaries for all teachers in secondary schools in Q4	No reason

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,011,690	994,594
312121 Non-Residential Buildings - Acquisition		0	481,965
	Total for Key Service Area	**4,011,690**	**1,476,559**
	Wage	4,011,690	994,594
	Non-Wage	0	0
	GoU Dev	0	481,965
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

Pay salaries for all TVET tutors in Q4	Paid salaries for all TVET tutors in Q4	No reason

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,522,806	379,618
	Total for Key Service Area	**1,522,806**	**379,618**
	Wage	1,522,806	379,618
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Transferred capitation grant for Q4 to the TVETS	Transferred capitation grant for Q4 to the TVETS	No reason

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

Item		Approved Budget	Spent
221003 Staff Training		0	0
263308 Sector Conditional Grant (Non-Wage)		290,515	97,807
	Total for Key Service Area	**290,515**	**97,807**
	Wage	0	0
	Non-Wage	290,515	97,807
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
Inspect 85 schools in Q4 once	All the 107 primary and 10 secondary Government aided schools were inspected in Q4	No reason
	N/A	Not planned for Q4

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		83,648	14,549
227004 Fuel, Lubricants and Oils		10,000	3,333
	Total for Key Service Area	**93,648**	**17,882**
	Wage	0	0
	Non-Wage	93,648	17,882
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Payment of salaries for staffs within the Education Department in Q4	Payment of salaries for staffs within the Education Department	No variation
Training of all Headteachers in both private and Government schools once in Q3	NA	
Facilitate operation of the DEO once in Q4	Monitored all the 107 Government aided primary schools and 10 secondary schools in Q4	No reason

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
211101 General Staff Salaries	91,042	22,871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,900	7,721
221003 Staff Training	10,000	3,333
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	3,000	1,000
223005 Electricity	600	200
223006 Water	600	200
227001 Travel inland	8,496	2,832
227004 Fuel, Lubricants and Oils	38,731	12,911
Total for Key Service Area	**178,369**	**52,068**
Wage	91,042	22,871
Non-Wage	87,327	29,197
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

Monitor 2 capital works in progress	Monitored capital works in progress	No reason
Renovate 1 block of for classrooms	Renovate 1 block of 4 classrooms (Rachkoko PS, Wiliwili, and Pader Ongany PS)	No variation
	Purchase 2,745 desk for the selected schools(Paipir P/S Olwornguu P/S Pader Kilak Pader Aluka P/S Pader Kineni P/S Olambyera P/S Pader Labongo P/S Ogom Telela P/S Wiliwili P/S Amoko P/S Dure P/S Wangopok P/S Porogali P/S Acholibur P/S Oyengyeng P/S Oking	No reason

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

Item	Approved Budget	Spent
225101 Consultancy Services	13,800	5,200
225204 Monitoring and Supervision of capital work	55,133	24,549
228001 Maintenance-Buildings and Structures	309,956	306,860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	302,692	292,560
312121 Non-Residential Buildings - Acquisition	60,900	60,900
312216 Cycles - Acquisition	16,008	16,008
312235 Furniture and Fittings - Acquisition	338,400	338,397
Total for Key Service Area	**1,106,888**	**1,044,474**
Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	669,419	626,600
	GoU Dev	437,469	417,874
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060401 Enhanced Professional sports and participation

Participate in MDD both at the district, regional and national level	NA	

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Facilitate MDD activities both within and outside the district	Facilitate MDD activities both within and outside the district	No reason

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	16,667
Total for Key Service Area	**55,000**	**16,667**
Wage	0	0
Non-Wage	55,000	16,667
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Provide guidance and counselling services to 25 schools	Provided guidance and counselling services to 25 schools	No reason

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700	900
Total for Key Service Area	**2,700**	**900**
Wage	0	0
Non-Wage	2,700	900
GoU Dev	0	0
Ext Finance	0	0

	Approved Budget	Spent
Total for Department	**19,913,959**	**6,535,234**
Wage	15,188,549	3,784,565
Non-Wage	4,287,941	1,850,830
GoU Dev	437,469	899,839
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
1	NA	
1	NA	
1	NA	
0	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
1	NA	
1	NA	
1	NA	
1	NA	
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	450,000	112,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,280	5,302
211107 Boards, Committees and Council Allowances	20,000	106
212101 Social Security Contributions	1,920	1,440
221012 Small Office Equipment	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	45,000	0
225204 Monitoring and Supervision of capital work	21,585	3,939
227001 Travel inland	17,578	1,895
228001 Maintenance-Buildings and Structures	5,000	447
228002 Maintenance-Transport Equipment	16,800	43
228004 Maintenance-Other Fixed Assets	87,253	33,827
263402 Transfer to Other Government Units	208,518	115,838
Total for Key Service Area	**891,934**	**275,547**
Wage	450,000	112,712
Non-Wage	441,934	162,836
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	NA	
	NA	
	NA	
	NA	
14.5	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221008 Information and Communication Technology Supplies.	3,600	900
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	4,228	1,057
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	850	850
222001 Information and Communication Technology Services.	9,000	2,325
223001 Property Management Expenses	1,480	445
223005 Electricity	1,200	300
223006 Water	1,200	300
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
227001 Travel inland	10,442	4,273
227004 Fuel, Lubricants and Oils	16,000	9,846
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	47,000	31,418
228004 Maintenance-Other Fixed Assets	880,000	334,081
Total for Key Service Area	**1,000,000**	**408,544**
Wage	0	0
Non-Wage	1,000,000	408,544
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
1	NA	
0	NA	
1	NA	
0	NA	
1	NA	

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	14,350	3,888
312131 Roads and Bridges - Acquisition	472,052	472,048
312229 Other ICT Equipment - Acquisition	7,600	7,600
Total for Key Service Area	**512,002**	**486,536**
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	486,536
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	NA	
0	NA	

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

0	NA	
0	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,853	927
225203 Appraisal and Feasibility Studies for Capital Works	8,984	5,352
225204 Monitoring and Supervision of capital work	7,697	7,697
228004 Maintenance-Other Fixed Assets	352,147	352,147
Total for Key Service Area	**370,681**	**366,122**
Wage	0	0
Non-Wage	0	0
GoU Dev	370,681	366,122
Ext Finance	0	0
Total for Department	**2,774,617**	**1,536,749**
Wage	450,000	112,712
Non-Wage	1,441,934	571,379

GoU Dev	882,683	852,658
Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030902 Existing water supply upgraded and expanded		
quarterly	NA	
05	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	15,000
Total for Key Service Area	**60,000**	**15,000**
Wage	60,000	15,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
05	NA	
05	NA	
05	NA	
05	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	1,200	300
223005 Electricity	500	125
223006 Water	500	125
225204 Monitoring and Supervision of capital work	9,000	4,028
227001 Travel inland	43,381	17,268
227004 Fuel, Lubricants and Oils	33,291	984
228002 Maintenance-Transport Equipment	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0
Total for Key Service Area	**119,072**	**23,130**
Wage	0	0
Non-Wage	119,072	23,130
GoU Dev	0	0

Department: 080 Water

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	1,700	425
225202 Environment Impact Assessment for Capital Works	7,446	3,723
225204 Monitoring and Supervision of capital work	21,295	9,348
227001 Travel inland	40,253	10,382
312139 Other Structures - Acquisition	323,476	323,476
Total for Key Service Area	**394,170**	**347,354**
Wage	0	0
Non-Wage	0	0
GoU Dev	394,170	347,354
Ext Finance	0	0
Total for Department	**573,242**	**385,484**
Wage	60,000	15,000
Non-Wage	119,072	23,130
GoU Dev	394,170	347,354
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: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 Sensitization on forestry and environment laws and regulations	1 Sensitization on forestry and environment laws and regulations was carried out	No variation
1 registration and assessment of tree farmers within the district	1 registration and assessment of tree farmers within the district was done	No reason
1 inspection and assessment of degraded wetlands and riverbanks	1 inspection and assessment of degraded wetlands and riverbanks was done	No reason
Production and distribution of 125 assorted tree seedlings to farmers and Government institutions	125 assorted tree seedlings to farmers and Government institutions were produced and distributed	No reason
1 Training of stakeholders on preservation and sustainable utilization of natural resources as a way of mitigating climate change	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	857	357
227001 Travel inland	19,000	6,450
Total for Key Service Area	**19,857**	**6,807**
Wage	0	0
Non-Wage	19,857	6,807
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Restoration and demarcation of 1 wetlands and riverbanks	NA	No reason
1 Sensitization on forestry and environmental laws and regulations	NA	No reason
Inspection, assessment of 3 degraded wetlands and riverbanks	NA	No variation
Restoration of 1 degraded forest reserves and fragile ecosystem (woodland and hilly areas)	NA	Land disputed, however sensitization was done to enable restoration

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221011 Printing, Stationery, Photocopying and Binding	919	919
227001 Travel inland	50,000	35,660
Total for Key Service Area	**50,919**	**36,579**

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	50,919	36,579
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Enforcement of 3 forestry and environment laws, regulations and policies	Enforcement of 3 forestry and environment laws, regulations and policies were conducted	No reason
Inspection, monitoring and evaluation of 3 forestry and environmental activities	3 forestry and environmental activities were inspected, monitored and evaluated	No variation

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

Item		Approved Budget	Spent
211101 General Staff Salaries		380,000	73,285
221011 Printing, Stationery, Photocopying and Binding		531	531
227001 Travel inland		14,000	3,500
	Total for Key Service Area	**394,531**	**77,315**
	Wage	380,000	73,285
	Non-Wage	14,531	4,031
	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

coordination of 3 land management activities	NA	No reason
Handling 1 Government land application, survey and titling	Handling 1 Government land application, survey and titling	Support from subcounty and institutions
Monitoring and supervision of 1 area land committee	Monitoring and supervision of 1 area land committee	No variation
1 Land settlement through mediation and boundary opening	1land dispute settlement through mediation and boundary opening was conducted	The fund allocated was not release since it was locally raised
1 Technical consultations on land matters	1 Technical consultations on land matters was conducted	No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	3,000	400
221012 Small Office Equipment	1,000	0
223005 Electricity	200	0

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
227001 Travel inland	30,100	1,275
Total for Key Service Area	**35,500**	**1,675**
Wage	0	0
Non-Wage	35,500	1,675
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**500,807**	**122,377**
Wage	380,000	73,285
Non-Wage	120,807	49,092
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	NA	Not planned for the reporting period
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
Work places inspected and workers interviewed on working conditions	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
8 LLG Covered	NA	
Monthly	NA	
30 community groups mobilised	NA	
25 community groups mobilized and empowered	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		175,865	44,050
227001 Travel inland		35,000	0
	Total for Key Service Area	**210,865**	**44,050**
	Wage	175,865	44,050
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	30,000	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: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
4 LLG strengthened	CDOs , Parasocial workers and other partners had a quartely coordination meeting held	2 other meetings were held with support from the partners
4 LLG data on GBV captured on the GBVMIS	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,501	0
221012 Small Office Equipment	9,582	0
227001 Travel inland	20,917	5,229

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
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	**50,000**	**6,229**
Wage	0	0
Non-Wage	50,000	6,229
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

Community profiled and mentored on Parenting	285 community groups profiled mentored on Holistic transformational development including parenting	nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,582	0
222001 Information and Communication Technology Services.	418	0
227001 Travel inland	40,000	11,111
Total for Key Service Area	**50,000**	**11,111**
Wage	0	0
Non-Wage	50,000	11,111
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

5 sub counties covered	89 women underwent mentorship on business skills and registration of business for sustainability	The reasons for the variance were because the too much interest in GROW project which made a number of women to seek for the mentorship
4 LLG structures strengthened	NA	

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

Item	Approved Budget	Spent
223006 Water	418	0
227001 Travel inland	18,582	0
Total for Key Service Area	**19,000**	**0**
Wage	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	19,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

23 CDOs trained and mentored on topics related to child wellbeing	40 participants trained on child wellbeing	With support from SOS Children village we were able to include other Child wellbeing committees on the training program
5 LLG covered	NA	

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

Item		Approved Budget	Spent
223005 Electricity		418	0
227001 Travel inland		45,500	5,994
	Total for Key Service Area	**45,918**	**5,994**
	Wage	0	0
	Non-Wage	45,918	5,994
	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 meeting held for all special interest groups and 1 monitoring visits done	1 meeting of the special interest groups held	No variance registered

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

Item		Approved Budget	Spent
223006 Water		900	225
227001 Travel inland		47,000	11,746
	Total for Key Service Area	**47,900**	**11,971**
	Wage	0	0
	Non-Wage	47,900	11,971
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**423,683**	**79,354**
	Wage	175,865	44,050
	Non-Wage	217,818	35,305

GoU Dev	0	0
Ext Finance	30,000	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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	Sensitizations of the masses about HIV/AIDS prevalence in the District	Nil

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	8,000	2,001
Total for Key Service Area	**8,000**	**2,001**
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	2,001
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
2Bottom up planning done	NA	
Approval of the District Budget	NA	
	NA	
	NA	
Staff salaries Paid by 28th of every month	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	30,328	7,621
221002 Workshops, Meetings and Seminars	20,000	5,000
221016 Systems Recurrent costs	20,000	5,000
225202 Environment Impact Assessment for Capital Works	15,000	3,750
225203 Appraisal and Feasibility Studies for Capital Works	24,000	6,000
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	20,000	5,000
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	**150,328**	**37,621**
Wage	30,328	7,621
Non-Wage	60,000	15,000

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	60,000	15,000
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Monitoring and Evaluation	NA	
Quarterly verification of all the capital works	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	8,000	2,000
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000
221012 Small Office Equipment	6,000	1,500
222001 Information and Communication Technology Services.	4,000	1,000
225204 Monitoring and Supervision of capital work	16,000	4,000
227001 Travel inland	32,000	8,000
228001 Maintenance-Buildings and Structures	12,000	3,000
Total for Key Service Area	**90,000**	**22,500**
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	60,000	15,000
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

	NA	
Review of the sub county Development Plan IV	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	16,000	0
221009 Welfare and Entertainment	16,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	16,000	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**80,000**	**0**
	Wage	0	0
	Non-Wage	80,000	0
	GoU Dev	0	0
	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

Quarterly	NA	
	NA	
	NA	
	NA	

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

Data Analysis	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,284	3,071
221003 Staff Training	9,137	2,284
221009 Welfare and Entertainment	12,000	3,000
223005 Electricity	800	200
223006 Water	835	209
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	30,711	7,678
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	500	125
Total for Key Service Area	**92,267**	**23,067**
Wage	0	0
Non-Wage	30,135	7,534
GoU Dev	62,132	15,533
Ext Finance	0	0
Total for Department	**420,595**	**85,189**
Wage	30,328	7,621
Non-Wage	200,135	30,034
GoU Dev	190,132	47,534
Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Audit of all government entities and accounts once in FY2025/2026	Audit of all government entities and accounts once in FY2025/2026	Nil
Payment of monthly salaries for the two staffs in the deprtment	Payment of monthly salaries for the two staffs in the deapartment	Nil
1 Audit and monitoring of implementation of Government projects	Audit and monitoring of implementation of Government project	Nil
Follow and ensuring accountabilities of government resources	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,705	6,425
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221008 Information and Communication Technology Supplies.	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	5,000	1,250
227001 Travel inland	55,000	6,250
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Key Service Area	**112,705**	**20,675**
Wage	25,705	6,425
Non-Wage	87,000	14,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**112,705**	**20,675**
Wage	25,705	6,425
Non-Wage	87,000	14,250
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		
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,602	801
221009 Welfare and Entertainment	419	0
227001 Travel inland	6,600	1,250
228001 Maintenance-Buildings and Structures	6,477	6,477
Total for Key Service Area	**20,097**	**8,528**
Wage	0	0
Non-Wage	20,097	8,528
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: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,625	1,171
221009 Welfare and Entertainment	957	418
221012 Small Office Equipment	419	314
Total for Key Service Area	**6,000**	**1,903**
Wage	0	0
Non-Wage	6,000	1,903
GoU Dev	0	0
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		
50% of local service provider strengthen	NA	

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
211101 General Staff Salaries		146,438	36,610
	Total for Key Service Area	**146,438**	**36,610**
	Wage	146,438	36,610
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1% increase in trade fares	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,019	2,255
221009 Welfare and Entertainment		10,981	0
221011 Printing, Stationery, Photocopying and Binding		2,043	495
221012 Small Office Equipment		4,000	1,000
223005 Electricity		4,000	1,145
227001 Travel inland		1,000	0
227004 Fuel, Lubricants and Oils		7,000	1,250
	Total for Key Service Area	**42,043**	**6,145**
	Wage	0	0
	Non-Wage	42,043	6,145
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1%	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	9,600	2,615

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
227004 Fuel, Lubricants and Oils		2,000	250
	Total for Key Service Area	**18,000**	**6,065**
	Wage	0	0
	Non-Wage	18,000	6,065
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

10%	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,080	1,021
221011 Printing, Stationery, Photocopying and Binding		800	202
227001 Travel inland		9,000	2,250
227004 Fuel, Lubricants and Oils		5,818	1,455
	Total for Key Service Area	**23,698**	**4,927**
	Wage	0	0
	Non-Wage	23,698	4,927
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**256,277**	**64,178**
	Wage	146,438	36,610
	Non-Wage	109,839	27,568
	GoU Dev	0	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Daily compound cleaning

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)	73,830	17,982
211107 Boards, Committees and Council Allowances	79,230	0
221002 Workshops, Meetings and Seminars	16,847	0
221003 Staff Training	10,220	0
221008 Information and Communication Technology Supplies.	3,401	0
221009 Welfare and Entertainment	78,800	0
221011 Printing, Stationery, Photocopying and Binding	45,340	0
221012 Small Office Equipment	79,679	0
222001 Information and Communication Technology Services.	11,120	0
225202 Environment Impact Assessment for Capital Works	26,715	0
225204 Monitoring and Supervision of capital work	39,310	0
227001 Travel inland	197,535	0
312121 Non-Residential Buildings - Acquisition	304,528	0
312139 Other Structures - Acquisition	23,638	0
313121 Non-Residential Buildings - Improvement	26,566	0
Total for Key Service Area	**1,016,758**	**17,982**
Wage	0	0
Non-Wage	646,807	17,982
GoU Dev	369,951	0
Ext Finance	0	0

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

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

Monthly Payment of pension

Department: 010 Administration

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

PIAP Output: 14060102 Staff salaries and related costs paid

Monthly payment of staff salaries

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,267,795	1,266,939
Total for Key Service Area	**1,267,795**	**1,266,939**
Wage	1,267,795	1,266,939
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

All the staff appraised

PIAP Output: 14060105 Human Resources managed

4

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)	610	610
221003 Staff Training	31,500	31,500
225204 Monitoring and Supervision of capital work	21,314	21,313
Total for Key Service Area	**53,424**	**53,423**
Wage	0	0
Non-Wage	0	0
GoU Dev	53,424	53,423
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

Quarterly Monitoring and supervision

Quarterly Mentorship Conducted

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
211107 Boards, Committees and Council Allowances	33,332	0
221002 Workshops, Meetings and Seminars	10,112	0
221011 Printing, Stationery, Photocopying and Binding	22,225	0
222001 Information and Communication Technology Services.	11,482	0
227001 Travel inland	67,251	0
263402 Transfer to Other Government Units	0	1,103,476
273104 Pension	1,853,171	1,852,295
273105 Gratuity	423,766	3,479,112
312121 Non-Residential Buildings - Acquisition	59,915	0
Total for Key Service Area	**2,481,254**	**6,434,884**
Wage	0	0
Non-Wage	2,421,340	6,005,019
GoU Dev	59,915	429,865
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

25 staff taken for capacity building

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	26,000	8,683
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	13,000	0
221005 Official Ceremonies and State Functions	10,000	7,800
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	14,061	11,060
221012 Small Office Equipment	4,000	0
221017 Membership dues and Subscription fees.	4,000	0
221020 Litigation and related expenses	32,000	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.	3,000	0
223006 Water	1,440	330
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	114,540	114,540
227004 Fuel, Lubricants and Oils	43,000	35,000
228002 Maintenance-Transport Equipment	25,896	25,893
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	4,000	0
282101 Donations	2,000	0
Total for Key Service Area	**327,937**	**232,305**
Wage	0	0
Non-Wage	327,937	232,305
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**5,147,168**	**8,005,533**
Wage	1,267,795	1,266,939
Non-Wage	3,396,083	6,255,306
GoU Dev	483,289	483,288
Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Quarterly

Quarterly

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	4,000	4,000
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Key Service Area	**30,000**	**30,000**
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Quarterly Revenue Mobilisation

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
221008 Information and Communication Technology Supplies.	15,000	15,000
221009 Welfare and Entertainment	20,000	16,300
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
227001 Travel inland	30,000	30,000
Total for Key Service Area	**80,000**	**76,300**
Wage	0	0
Non-Wage	80,000	76,300

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Quarterly revenue collection mobilisation organise

PIAP Output: 18020201 Local Government own source revenue growth

Monthly

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,858	163,858
221009 Welfare and Entertainment	9,000	9,000
227001 Travel inland	11,000	11,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**193,858**	**193,858**
Wage	163,858	163,858
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**303,858**	**300,158**
Wage	163,858	163,858
Non-Wage	140,000	136,300
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 Council and committee Sitting, 1 Business Committee Sittings , 1 DSC meeting, Payment of salaries and other allowances to the entitled political leaders.	6 Council and committee Sitting, 6 Business Committee Sittings , bidding for projects,, 4 DSC meeting, Payment of salaries and other allowances to the entitled political leaders.	No reason

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,794	241,794
211105 Ex-Gratia for Political leaders.	595,236	595,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	348,496	282,076
211107 Boards, Committees and Council Allowances	25,204	25,201
221002 Workshops, Meetings and Seminars	3,920	1,000
221003 Staff Training	1,000	0
221008 Information and Communication Technology Supplies.	3,960	0
221009 Welfare and Entertainment	1,000	1,000
221010 Special Meals and Drinks	9,000	3,775
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221012 Small Office Equipment	32,000	26,790
222001 Information and Communication Technology Services.	3,000	3,000
227001 Travel inland	49,080	49,059
227004 Fuel, Lubricants and Oils	9,000	9,000
Total for Key Service Area	**1,326,690**	**1,241,930**
Wage	241,794	241,794
Non-Wage	1,039,645	954,885
GoU Dev	45,252	45,252
Ext Finance	0	0
Total for Department	**1,326,690**	**1,241,930**
Wage	241,794	241,794
Non-Wage	1,039,645	954,885
GoU Dev	45,252	45,252

Ext Finance	0	0

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

1000		

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

Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	70,000	0
Total for Key Service Area	**70,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	70,000	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Project Awareness creation and mobilization on Uganda smart Agriculture by district leadership (DEC)and establishment of Project Structures at District and Subcounty levels		

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Key Service Area	**20,000**	**5,000**
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Vaccination of animals against foot and mouth diseases	Vaccinated animals against foot and mouth diseases in FY2025/2026	No reason

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	3,500
Total for Key Service Area	**7,000**	**3,500**
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0

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

Key Service Area: 000090 Climate Change Adaptation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Establishment of Project Structures at District and Subcounty levels, farmer Institutonal Development Implementation Support, Project Awareness creation and mobilization by district leadership (DEC)	Established Project Structures at District and Subcounty levels, farmer Institutonal Development Implementation Support, Project Awareness creation and mobilization by district leadership (DEC)	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)	87,209	36,204
221002 Workshops, Meetings and Seminars	10,080	5,140
221012 Small Office Equipment	431	270
225204 Monitoring and Supervision of capital work	7,096	3,548
227001 Travel inland	50,268	34,886
227004 Fuel, Lubricants and Oils	70,000	44,179
Total for Key Service Area	**225,084**	**124,227**
Wage	0	0
Non-Wage	225,084	124,227
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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	779,043	779,043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,538	136,538
221009 Welfare and Entertainment	4,359	4,359
221011 Printing, Stationery, Photocopying and Binding	14,642	14,642
221012 Small Office Equipment	2,300	2,300
222001 Information and Communication Technology Services.	1,200	1,200
224003 Agricultural Supplies and Services	60,000	40,000
227004 Fuel, Lubricants and Oils	71,728	71,728
228002 Maintenance-Transport Equipment	32,008	32,007
312216 Cycles - Acquisition	49,500	49,500
312412 Cultivated Plants - Acquisition	38,742	38,742
Total for Key Service Area	**1,190,059**	**1,170,058**
Wage	779,043	779,043
Non-Wage	262,774	262,773
GoU Dev	148,242	128,242
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Local leaders Supervision and Extension services, farmers awareness creation and linkages with irrigation suppliers, Operation and maintenance of the demos sites	Local leaders Supervision and Extension services conducted, farmers awareness creation and linkages with irrigation suppliers done , Operation and maintenance of the demos sites done	No reason

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)	54,864	54,863
227004 Fuel, Lubricants and Oils	13,208	13,208
313216 Cycles - Improvement	4,000	4,000
Total for Key Service Area	**72,072**	**72,071**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	72,072	72,071
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Training Extension officers and community based facilitators on Invasive weeds control and management ,training Extension officers and community based facilitators on Invasive weeds control and management ,training al the 23 Agricultural Officers in coffee, Cocoa and other high value crops agronomy and value addition	Trained Extension officers and community based facilitators on Invasive weeds control and management ,trained all the 23 Agricultural Officers in coffee	No reason

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,124	10,124
221003 Staff Training	4,560	4,560
221012 Small Office Equipment	2,740	2,740
224003 Agricultural Supplies and Services	28,128	28,128
224005 Laboratory supplies and services	3,808	3,808
224010 Protective Gear	910	910
227004 Fuel, Lubricants and Oils	5,807	5,807
228002 Maintenance-Transport Equipment	7,664	7,664
312121 Non-Residential Buildings - Acquisition	15,000	15,000
Total for Key Service Area	**78,741**	**78,741**
Wage	0	0
Non-Wage	32,171	32,171
GoU Dev	46,570	46,570
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
Holding workshops and Learning tours with farmers for awreness on oilseeds production and value chain developments at Lower local Government level,Radio talk shows and announcements ,Joint Supervision and monitoring DEC, Sector and Technical staff	Holding workshops and Learning tours with farmers for awreness on oilseeds production and value chain developments at Lower local Government level,Radio talk shows and announcements ,Joint Supervision and monitoring DEC, Sector and Technical staff	No reason

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)	30,450	15,225
221001 Advertising and Public Relations	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	1,610	805
222001 Information and Communication Technology Services.	1,200	600
227001 Travel inland	9,000	4,500
227004 Fuel, Lubricants and Oils	5,340	4,585
Total for Key Service Area	**50,000**	**26,915**
Wage	0	0
Non-Wage	50,000	26,915
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Parish Development committee operations , Parish Chief Allowances under PDM Grant

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)	209,000	209,000
221014 Bank Charges and other Bank related costs	54	0
Total for Key Service Area	**209,054**	**209,000**
Wage	0	0
Non-Wage	209,054	209,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,922,009**	**1,689,512**

Wage	779,043	779,043
Non-Wage	806,083	663,586
GoU Dev	336,884	246,884
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		
	100% of community service on health rolled out in the community	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,357,502	6,356,009
263308 Sector Conditional Grant (Non-Wage)	736,057	736,057
Total for Key Service Area	**7,093,559**	**7,092,067**
Wage	6,357,502	6,356,009
Non-Wage	736,057	736,057
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
90% of the population to have access to HIV/AIDS treatment	90% of the population to had access to HIV/AIDS treatment in FY2025/2026	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)	150,166	10,765
212101 Social Security Contributions	0	0
221002 Workshops, Meetings and Seminars	8,000	8,000
221009 Welfare and Entertainment	18,820	18,820
221012 Small Office Equipment	5,000	5,000
223006 Water	2,000	2,000
225204 Monitoring and Supervision of capital work	14,690	14,690

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
227001 Travel inland	29,020	29,010
227004 Fuel, Lubricants and Oils	20,485	20,485
228002 Maintenance-Transport Equipment	16,000	16,000
312121 Non-Residential Buildings - Acquisition	281,068	281,068
Total for Key Service Area	**545,250**	**405,838**
Wage	0	0
Non-Wage	110,094	110,080
GoU Dev	295,758	295,758
Ext Finance	139,398	0
Total for Department	**7,638,809**	**7,497,904**
Wage	6,357,502	6,356,009
Non-Wage	846,151	846,137
GoU Dev	295,758	295,758
Ext Finance	139,398	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Pay all the primary school teachers in Q4	Paid salaries for all the primary school teachers for FY2025/2026	No reason
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
Payment of salary for Q4		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,563,012	9,558,829
Total for Key Service Area	**9,563,012**	**9,558,829**
Wage	9,563,012	9,558,829
Non-Wage	0	0
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: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation grant transfered to all the 107 Government aided schools in the District in Q2	Capitation grant transfered to all the 107 Government aided schools in the District in FY2025/2026	No reason

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)	2,197,952	2,197,952
Total for Key Service Area	**2,197,952**	**2,197,952**
Wage	0	0
Non-Wage	2,197,952	2,197,952
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Capitation transfered to all the 9 public secondary schools in Q4	Capitation transfered to all the 9 public secondary schools in FY2025/2026	No reason

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)	891,380	954,380
Total for Key Service Area	**891,380**	**954,380**
Wage	0	0
Non-Wage	891,380	954,380
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Pay salaries for all teachers in secondary schools in Q4	Paid salaries for all teachers in secondary schools in FY2025/2026	No reason

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,011,690	4,317,895
312121 Non-Residential Buildings - Acquisition	0	481,965
Total for Key Service Area	**4,011,690**	**4,799,859**
Wage	4,011,690	4,317,895
Non-Wage	0	0
GoU Dev	0	481,965
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Pay salaries for all TVET tutors in Q4	Paid salaries for all TVET tutors in FY2025/2026	No reason

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,522,806	1,521,723
	Total for Key Service Area	**1,522,806**	**1,521,723**
	Wage	1,522,806	1,521,723
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Transferred capitation grant for Q4 to the TVETS	Transferred capitation grant to the two TVETs in the district for the FY2025/2026	No reason

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

Item		Approved Budget	Spent
221003 Staff Training		0	0
263308 Sector Conditional Grant (Non-Wage)		290,515	290,515
	Total for Key Service Area	**290,515**	**290,515**
	Wage	0	0
	Non-Wage	290,515	290,515
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Inspect 85 schools in Q4 once	All the 107 primary and 10 secondary Government aided schools were inspected in FY2025/2026	No reason
	Supervised PLE	Not planned for Q4

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)	83,648	70,128

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
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	**93,648**	**80,128**
Wage	0	0
Non-Wage	93,648	80,128
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Payment of salaries for staffs within the Education Department in Q4	Payment of salaries for staffs within the Education Department	No variation
Training of all Headteachers in both private and Government schools once in Q3		
Facilitate operation of the DEO once in Q4	Monitored all the 107 Government aided primary schools and 10 secondary schools thrice in FY2025/2026	No reason

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

Item	Approved Budget	Spent
211101 General Staff Salaries	91,042	91,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,900	22,900
221003 Staff Training	10,000	9,997
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	3,000	3,000
223005 Electricity	600	600
223006 Water	600	600
227001 Travel inland	8,496	8,496
227004 Fuel, Lubricants and Oils	38,731	38,729
Total for Key Service Area	**178,369**	**178,364**
Wage	91,042	91,042
Non-Wage	87,327	87,322
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Monitor 2 capital works in progress	Monitored all capital works for the department in schools where its being implemented	No reason
Renovate 1 block of for classrooms	Renovate 1 block of 4 classrooms (Rachkoko PS, Wiliwili, and Pader Ongany PS)	No variation
	Purchase 2,745 desk for the selected schools(Paipir P/S Olwornguu P/S Pader Kilak Pader Aluka P/S Pader Kineni P/S Olambyera P/S Pader Labongo P/S Ogom Telela P/S Wiliwili P/S Amoko P/S Dure P/S Wangopok P/S Porogali P/S Acholibur P/S Oyengyeng P/S Oking	No reason

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

Item	Approved Budget	Spent
225101 Consultancy Services	13,800	9,800
225204 Monitoring and Supervision of capital work	55,133	46,164
228001 Maintenance-Buildings and Structures	309,956	309,956
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
228004 Maintenance-Other Fixed Assets	302,692	302,660
312121 Non-Residential Buildings - Acquisition	60,900	60,900
312216 Cycles - Acquisition	16,008	16,008
312235 Furniture and Fittings - Acquisition	338,400	338,397
Total for Key Service Area	**1,106,888**	**1,083,885**
Wage	0	0
Non-Wage	669,419	655,386
GoU Dev	437,469	428,498
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
Participate in MDD both at the district, regional and national level		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Facilitate MDD activities both within and outside the district	Facilite sport and other co-curriculum activities both within and outside the district	No reason

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	55,000

Department: 060 Education

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

		Approved Budget	Spent
	Total for Key Service Area	**55,000**	**55,000**
	Wage	0	0
	Non-Wage	55,000	55,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Provide guidance and counselling services to 25 schools	Provided guidance and counselling services to all schools in the District	No reason

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,700	2,700
	Total for Key Service Area	**2,700**	**2,700**
	Wage	0	0
	Non-Wage	2,700	2,700
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**19,913,959**	**20,723,334**
	Wage	15,188,549	15,489,489
	Non-Wage	4,287,941	4,323,383
	GoU Dev	437,469	910,463
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	450,000	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,280	17,280
211107 Boards, Committees and Council Allowances	20,000	15,000
212101 Social Security Contributions	1,920	1,920
221012 Small Office Equipment	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	45,000	5,000
225204 Monitoring and Supervision of capital work	21,585	15,189
227001 Travel inland	17,578	17,578
228001 Maintenance-Buildings and Structures	5,000	5,000
228002 Maintenance-Transport Equipment	16,800	15,600
228004 Maintenance-Other Fixed Assets	87,253	77,128
263402 Transfer to Other Government Units	208,518	208,504
Total for Key Service Area	**891,934**	**829,198**
Wage	450,000	450,000
Non-Wage	441,934	379,198
GoU Dev	0	0

Department: 070 Roads and Engineering

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

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

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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.	3,600	3,600
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,228	4,228
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	850	850
222001 Information and Communication Technology Services.	9,000	9,000
223001 Property Management Expenses	1,480	1,480
223005 Electricity	1,200	1,200
223006 Water	1,200	1,200
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
227001 Travel inland	10,442	10,442
227004 Fuel, Lubricants and Oils	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	47,000	43,314
228004 Maintenance-Other Fixed Assets	880,000	879,840
Total for Key Service Area	**1,000,000**	**996,153**
Wage	0	0
Non-Wage	1,000,000	996,153
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

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Department: 070 Roads and Engineering

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

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

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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	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	15,000	0
225204 Monitoring and Supervision of capital work	14,350	14,350
312131 Roads and Bridges - Acquisition	472,052	472,048
312229 Other ICT Equipment - Acquisition	7,600	7,600
Total for Key Service Area	**512,002**	**496,998**
Wage	0	0
Non-Wage	0	0
GoU Dev	512,002	496,998
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

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PIAP Output: 10060101 Enhanced cordination of the SUHL programme

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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	1,853	1,853
225203 Appraisal and Feasibility Studies for Capital Works	8,984	8,984
225204 Monitoring and Supervision of capital work	7,697	7,697

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
228004 Maintenance-Other Fixed Assets	352,147	352,147
Total for Key Service Area	**370,681**	**370,681**
Wage	0	0
Non-Wage	0	0
GoU Dev	370,681	370,681
Ext Finance	0	0
Total for Department	**2,774,617**	**2,693,030**
Wage	450,000	450,000
Non-Wage	1,441,934	1,375,352
GoU Dev	882,683	867,679
Ext Finance	0	0

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030902 Existing water supply upgraded and expanded

quarterly

05

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	60,000
Total for Key Service Area	**60,000**	**60,000**
Wage	60,000	60,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	1,200	1,200
223005 Electricity	500	500
223006 Water	500	500
225204 Monitoring and Supervision of capital work	9,000	9,000
227001 Travel inland	43,381	43,381
227004 Fuel, Lubricants and Oils	33,291	33,290
228002 Maintenance-Transport Equipment	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	15,000

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**119,072**	**119,071**
Wage	0	0
Non-Wage	119,072	119,071
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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	1,700	1,700
225202 Environment Impact Assessment for Capital Works	7,446	7,446
225204 Monitoring and Supervision of capital work	21,295	21,295
227001 Travel inland	40,253	40,253
312139 Other Structures - Acquisition	323,476	323,476
Total for Key Service Area	**394,170**	**394,170**
Wage	0	0
Non-Wage	0	0
GoU Dev	394,170	394,170
Ext Finance	0	0
Total for Department	**573,242**	**573,241**
Wage	60,000	60,000
Non-Wage	119,072	119,071
GoU Dev	394,170	394,170
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: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 Sensitization on forestry and environment laws and regulations	4 Sensitization on forestry and environment laws and regulations were conducted	No variation
1 registration and assessment of tree farmers within the district	4 registration and assessment of tree farmers within the district were conducted	No reason
1 inspection and assessment of degraded wetlands and riverbanks	4 inspection and assessment of degraded wetlands and riverbanks were conducted	No reason
Production and distribution of 125 assorted tree seedlings to farmers and Government institutions	500 assorted tree seedlings to farmers and Government institutions were produced and distributed	No reason
1 Training of stakeholders on preservation and sustainable utilization of natural resources as a way of mitigating climate change		

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	857	857
227001 Travel inland	19,000	19,000
Total for Key Service Area	**19,857**	**19,857**
Wage	0	0
Non-Wage	19,857	19,857
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Restoration and demarcation of 1 wetlands and riverbanks	4 wetland restored and demarcated	No reason
1 Sensitization on forestry and environmental laws and regulations	4 sensitization on forestry and environmental laws and regulation conducted	No reason
Inspection, assessment of 3 degraded wetlands and riverbanks	12 degraded wetlands and riverbanks inspected and assessed.	No variation
Restoration of 1 degraded forest reserves and fragile ecosystem (woodland and hilly areas)	Non was restored	Land disputed, however sensitization was done to enable restoration

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
221011 Printing, Stationery, Photocopying and Binding		919	919
227001 Travel inland		50,000	50,000
	Total for Key Service Area	**50,919**	**50,919**
	Wage	0	0
	Non-Wage	50,919	50,919
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Enforcement of 3 forestry and environment laws, regulations and policies	Enforcement of 12 forestry and environment laws, regulations and policies were conducted	No reason
Inspection, monitoring and evaluation of 3 forestry and environmental activities	12 forestry and environmental activities were inspected, monitored and evaluated	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		380,000	358,160
221011 Printing, Stationery, Photocopying and Binding		531	531
227001 Travel inland		14,000	14,000
	Total for Key Service Area	**394,531**	**372,691**
	Wage	380,000	358,160
	Non-Wage	14,531	14,531
	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

coordination of 3 land management activities	12 coordination of land management activities were conducted	No reason

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		
Handling 1 Government land application, survey and titling	6 Government land namely; Ogom Seed SS, Latanya Seed SS, Okinga HC II, Lapul-ocwida HC III, Pader TC main market, and Kilak corner Technical Institute surveyed and titled. Atanda SC HQ, Awre SC HQ, and Lunyiri SC HQ surveyed waiting titling	Support from subcounty and institutions
Monitoring and supervision of 1 area land committee	4 monitoring visits and supervision of area land committee of Sub counties and Town Councils were conducted	No variation
1 Land settlement through mediation and boundary opening	3 land dispute settlement through mediation and boundary opening were conducted	The fund allocated was not release since it was locally raised
1 Technical consultations on land matters	4 Technical consultations on land matters were conducted	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)	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,000	1,000
223005 Electricity	200	200
227001 Travel inland	30,100	30,100
Total for Key Service Area	**35,500**	**35,500**
Wage	0	0
Non-Wage	35,500	35,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**500,807**	**478,967**
Wage	380,000	358,160
Non-Wage	120,807	120,807
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
	N/A	Not planned for the reporting period
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
Work places inspected and workers interviewed on working conditions		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
8 LLG Covered		
Monthly		
30 community groups mobilised		
25 community groups mobilized and empowered		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		175,865	175,865
227001 Travel inland		35,000	5,000
	Total for Key Service Area	**210,865**	**180,865**
	Wage	175,865	175,865
	Non-Wage	5,000	5,000
	GoU Dev	0	0
	Ext Finance	30,000	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: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
4 LLG strengthened	6 meetings conducted during the FY	2 other meetings were held with support from the partners
4 LLG data on GBV captured on the GBVMIS		

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
221009 Welfare and Entertainment	15,501	0
221012 Small Office Equipment	9,582	0
227001 Travel inland	20,917	20,917
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**50,000**	**24,917**
Wage	0	0
Non-Wage	50,000	24,917
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Community profiled and mentored on Parenting	285	nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,582	0
222001 Information and Communication Technology Services.	418	0
227001 Travel inland	40,000	15,175
Total for Key Service Area	**50,000**	**15,175**
Wage	0	0
Non-Wage	50,000	15,175
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
5 sub counties covered		The reasons for the variance were because the too much interest in GROW project which made a number of women to seek for the mentorship
4 LLG structures strengthened		

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
223006 Water		418	0
227001 Travel inland		18,582	6,146
	Total for Key Service Area	**19,000**	**6,146**
	Wage	0	0
	Non-Wage	19,000	6,146
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
23 CDOs trained and mentored on topics related to child wellbeing	40 community structures trained	With support from SOS Children village we were able to include other Child wellbeing committees on the training program
5 LLG covered		

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

Item		Approved Budget	Spent
223005 Electricity		418	0
227001 Travel inland		45,500	19,411
	Total for Key Service Area	**45,918**	**19,411**
	Wage	0	0
	Non-Wage	45,918	19,411
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1 meeting held for all special interest groups and 1 monitoring visits done	4 meetings conducted	No variance registered

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
223006 Water	900	900
227001 Travel inland	47,000	46,996
Total for Key Service Area	**47,900**	**47,896**
Wage	0	0
Non-Wage	47,900	47,896
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**423,683**	**294,409**
Wage	175,865	175,865
Non-Wage	217,818	118,544
GoU Dev	0	0
Ext Finance	30,000	0

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Nil

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,000	8,000
Total for Key Service Area	**8,000**	**8,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	8,000	8,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

2Bottom up planning done

Approval of the District Budget

Staff salaries Paid by 28th of every month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,328	30,328
221002 Workshops, Meetings and Seminars	20,000	20,000
221016 Systems Recurrent costs	20,000	20,000
225202 Environment Impact Assessment for Capital Works	15,000	15,000
225203 Appraisal and Feasibility Studies for Capital Works	24,000	24,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	6,000	6,000

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**150,328**	**150,328**
Wage	30,328	30,328
Non-Wage	60,000	60,000
GoU Dev	60,000	60,000
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Monitoring and Evaluation

Quarterly verification of all the capital works

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

Item	Approved Budget	Spent
221003 Staff Training	8,000	8,000
221009 Welfare and Entertainment	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	6,000	6,000
222001 Information and Communication Technology Services.	4,000	4,000
225204 Monitoring and Supervision of capital work	16,000	16,000
227001 Travel inland	32,000	32,000
228001 Maintenance-Buildings and Structures	12,000	12,000
Total for Key Service Area	**90,000**	**90,000**
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	60,000	60,000
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Review of the sub county Development Plan IV

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
221002 Workshops, Meetings and Seminars	16,000	7,000
221009 Welfare and Entertainment	16,000	12,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,079
221012 Small Office Equipment	4,000	4,000
222001 Information and Communication Technology Services.	4,000	0
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	16,000	16,000
Total for Key Service Area	**80,000**	**62,079**
Wage	0	0
Non-Wage	80,000	62,079
GoU Dev	0	0
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

Quarterly

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

Data Analysis

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,284	12,284
221003 Staff Training	9,137	9,137
221009 Welfare and Entertainment	12,000	12,000
223005 Electricity	800	800
223006 Water	835	835
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	30,711	30,711

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
227004 Fuel, Lubricants and Oils	16,000	16,000
228001 Maintenance-Buildings and Structures	500	500
Total for Key Service Area	**92,267**	**92,267**
Wage	0	0
Non-Wage	30,135	30,135
GoU Dev	62,132	62,132
Ext Finance	0	0
Total for Department	**420,595**	**402,674**
Wage	30,328	30,328
Non-Wage	200,135	182,214
GoU Dev	190,132	190,132
Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Audit of all government entities and accounts once in FY2025/2026	Audit of all government entities and accounts once in FY2025/2026	Nil
Payment of monthly salaries for the two staffs in the deprtment	Payment of monthly salaries for the two staffs in the deapartment	Nil
1 Audit and monitoring of implementation of Government projects	Audit and monitoring of implementation of Government project	Nil
Follow and ensuring accountabilities of government resources		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,705	25,704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	5,000	5,000
227001 Travel inland	55,000	37,000
227004 Fuel, Lubricants and Oils	12,000	12,000
Total for Key Service Area	**112,705**	**94,704**
Wage	25,705	25,704
Non-Wage	87,000	69,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**112,705**	**94,704**
Wage	25,705	25,704
Non-Wage	87,000	69,000
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,602	2,601
221009 Welfare and Entertainment	419	0
227001 Travel inland	6,600	5,000
228001 Maintenance-Buildings and Structures	6,477	6,477
Total for Key Service Area	**20,097**	**14,078**
Wage	0	0
Non-Wage	20,097	14,078
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,625	4,625
221009 Welfare and Entertainment	957	896
221012 Small Office Equipment	419	418
Total for Key Service Area	**6,000**	**5,939**
Wage	0	0
Non-Wage	6,000	5,939
GoU Dev	0	0
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

50% of local service provider strengthen

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,438	146,438
Total for Key Service Area	**146,438**	**146,438**
Wage	146,438	146,438
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1% increase in trade fares

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,019	9,019
221009 Welfare and Entertainment	10,981	10,000
221011 Printing, Stationery, Photocopying and Binding	2,043	1,016
221012 Small Office Equipment	4,000	4,000
223005 Electricity	4,000	3,999
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	7,000	5,000
Total for Key Service Area	**42,043**	**33,034**
Wage	0	0
Non-Wage	42,043	33,034
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07020901 Increased local consumption and production

1%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	400	400
227001 Travel inland	9,600	9,600
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	**18,000**	**17,000**
Wage	0	0
Non-Wage	18,000	17,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

10%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	8,080	4,080
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	5,818	5,818
Total for Key Service Area	**23,698**	**19,698**
Wage	0	0
Non-Wage	23,698	19,698
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**256,277**	**236,187**
Wage	146,438	146,438
Non-Wage	109,839	89,749

GoU Dev	0	0
Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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	All Administrative unit	

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	2	

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	100	

PIAP Output : 14060104 Cross cutting issues mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	5	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	23	

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	1890	

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	65%	45

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption verification requests handled	Number	50	3

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	1390000000	200000

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	100%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	85%	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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 monitoring field visits conducted	Number	4	

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Case disposal rate at the leadership code Tribunal	Number	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
Carbon farming strategy and guidelines in place	Number	10	

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	60	

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	23	23

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

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	5	5

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of irrigation systems installed on Govt farms and	Number	10	10

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	10	

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
Completion status of the insectary	Text	243	

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

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

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 compliant agro-processing firms	Number	2	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	80%	

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 Population who know 3 methods of HIV prevention	Percentage	75%	88% know 3 methods of HIV

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	50%	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of pre-primary teachers recruited in under-	Number	456	N/A

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centres inspected at least once per term	Number	67	No variation

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	3	Non

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public higher education institutions rehabilitated	Number	1	N/A

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	2	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	265	265 schools inspected

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	2745	2745

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

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

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of federations and associations with formal	Number	107	107 schools

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	0.6	

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 district roads Maintained routine mechanised	Number	57	

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 Urban roads sealed	Number	0.6	

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	2	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing piped water supply system in small towns	Number	3	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length of water pipe network extended (Kms) in large	Number	10km	

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of handwashing facilities installed in institutions and	Number	2000	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing piped water supply system in large towns	Number	4	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of villages with at least one safe water source	Number	7	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of research studies carried out	Number	1	

Key Service Area: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	80 Ha	80 Ha. of wetlands

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

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	12	

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	Non

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of persons participating in adult learning and	Number	10	

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	23	

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	400	570 cases registered ,

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	69 centers operational for pre	48

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 D/CDOs trained on effective parenting of	Number	23	

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	23	40

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 PWDs Supported in livelihood and	Number	40	25

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	20%	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	6	

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	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

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 PIAPs aligned to NDP	Number	100%	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	1	

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	2025	23

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	5	5

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of wildlife protected areas managed.	Number	2	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

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
Number of start-ups registered	Number	200	

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	50	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	25	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of reforms implemented	Number	2	

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
KMs of Community Access Roads constructed	Number	1200	

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: 236879 Atanga Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	2,300	2,300
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)					
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	20,060
LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,925	4,925
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Atanga Sub county	CAR Atanga	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,138	17,138
LCIII: 236880 Pader Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		District Unconditional Grant Non-Wage	0	2,000	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236880 Pader 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)					
PADER ONGANY P.S	Pader Ongany PS	Programme Conditional Grant - Non Wage Recurrent	0	16,830	16,830
AGAGO REFUGEE P.S	Agago Refugee PS	Programme Conditional Grant - Non Wage Recurrent	0	21,910	21,910
AGORA P.S	Agora PS	Programme Conditional Grant - Non Wage Recurrent	0	14,910	14,910
KILAK CORNER P.S	Kilak Corner PS	Programme Conditional Grant - Non Wage Recurrent	0	28,370	28,370
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Pader Sub county	CAR Pader	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,787	10,787
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					
Water - System Fixtures, Fittings and Maintenance	AGUNYA	Programme Conditional Grant - Development	Work done 100%	24,700	19,631
Water - System Fixtures, Fittings and Maintenance	Kilak comer primary school	Programme Conditional Grant - Development	Work done 100%	7,900	7,755
LCIII: 236881 Lapul Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Training Farmers and conducting farm visits (Days of interface)	All the sub counties	Programme Conditional Grant - Non Wage Recurrent	0	97,084	97,084

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236881 Lapul 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)					
LAWIYE ADUL HC II	LAWIYE ADUL HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
Dure HC II	Dure HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
Lapul	Lapul HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,709	7,709
Lapul HC III	Lapul HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	20,060
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Placenta Pit at Lapul Ocwida HCIII	Programme Conditional Grant - Development	0	24,000	24,000
Non Residential Buildings - Hospital	Staff House at Lapul III	Programme Conditional Grant - Development		84,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOYOLALOGI P.S	Koyolalogi PS	Programme Conditional Grant - Non Wage Recurrent	0	25,610	25,610
LANYATIDO P.S	Lanyatido PS	Programme Conditional Grant - Non Wage Recurrent	0	17,870	17,870
GORE P.S	Gore PS	Programme Conditional Grant - Non Wage Recurrent	0	29,910	29,910
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Lapul Sub County	CAR Lapul	Other Transfers from Central Government Uganda Road Fund (URF)	0	20,429	20,429

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236881 Lapul Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	220,000	213,623
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					
Water - System Fixtures, Fittings and Maintenance	OLAM PUR	Programme Conditional Grant - Development	Work done 100%	24,700	19,631
Water - System Fixtures, Fittings and Maintenance	PUDA	Programme Conditional Grant - Development	Work done 100%	7,900	7,755
LCIII: 236882 Awere 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)					
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,298	12,298
WIPOLO HEALTH CENTRE	WIPOLO HEALTH CENTRE	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	20,060
Angole HC II	Angole	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
Amilobo HC II	Amilobo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
Awere HC III	Awere HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,593	47,428
Atanga HC III	Atanga HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	20,060

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236882 Awere 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)					
ATEDE P.S	Atede PS	Programme Conditional Grant - Non Wage Recurrent	0	20,470	20,470
St. Kizito P/S	St Kizito PS	Programme Conditional Grant - Non Wage Recurrent	0	27,210	27,210
BOLO AGWENG P.S.	Bolo Agweng PS	Programme Conditional Grant - Non Wage Recurrent	0	23,670	23,670
Lutini P/S	Lutini PS	Programme Conditional Grant - Non Wage Recurrent	0	6,570	6,570
BOLO P.S	Bolo PS	Programme Conditional Grant - Non Wage Recurrent	0	14,830	14,830
ANGOLE P.S	Angole PS	Programme Conditional Grant - Non Wage Recurrent	0	12,150	12,150
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Awere Sub county	CAR awere	Other Transfers from Central Government Uganda Road Fund (URF)	0	21,480	21,480
Key Service Area: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Compound Maintenance		Programme Conditional Grant - Non Wage Recurrent	0	112,000	79,510
LCIII: 236883 Puranga 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)					
Ogonyo HC II	Ogonyo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
Oret HC II	Oret HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236883 Puranga 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)					
ORET CENTRAL P.S	Oret Central PS	Programme Conditional Grant - Non Wage Recurrent	0	19,990	19,990
LAMINICWIDA P.S	Laminicwida PS	Programme Conditional Grant - Non Wage Recurrent	0	17,830	17,830
ABALOKODI P.S	Abalokodi PS	Programme Conditional Grant - Non Wage Recurrent	0	17,490	17,490
LOBOROM P.S	Loborom PS	Programme Conditional Grant - Non Wage Recurrent	0	13,790	13,790
ODUM P.S	Odum PS	Programme Conditional Grant - Non Wage Recurrent	0	19,250	19,250
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Locally Raised Revenues	0	10,000	10,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Other Transfers from Central Government Uganda Road Fund (URF)	0	16,800	12,726
Item: 263402 Transfer to Other Government Units					
Puranga Sub County	CAR Puanga	Other Transfers from Central Government Uganda Road Fund (URF)		20,627	0
LCIII: 236884 Pajule Subcounty					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Planning unit	District Unconditional Grant Non-Wage	0	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236884 Pajule 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)					
Ogago HC II	Ogago HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,476	27,547
Lagile HC II	Lagile HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	100,299	100,299
Kilak HC III	Kilak HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	20,060
ORYANG HC II	ORYANG HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
Oguta HC II	Oguta HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
Pajule HC IV	Pajule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	25,343	82,366
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)					
OGUTA P.S	Oguta PS	Programme Conditional Grant - Non Wage Recurrent	0	22,590	22,590
AMOKO-LAGWAI P.S	Amoko Lagwai PS	Programme Conditional Grant - Non Wage Recurrent	0	15,970	15,970
OTOK P.7 SCHOOL	Otok PS	Programme Conditional Grant - Non Wage Recurrent	0	12,230	12,230
WANDUKU P.S	Wanduku PS	Programme Conditional Grant - Non Wage Recurrent	0	19,750	19,750
LAMOGI PALENGA P.S	Lamogi Palenga PS	Programme Conditional Grant - Non Wage Recurrent	0	27,070	27,070
ANGAKOTOKE P.S	Angakotoke PS	Programme Conditional Grant - Non Wage Recurrent	0	10,730	10,730
AWAL P.S	Awal PS	Programme Conditional Grant - Non Wage Recurrent	0	15,810	15,810

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236884 Pajule Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Pajule Sub County	CAR Pajule	Other Transfers from Central Government Uganda Road Fund (URF)	0	24,511	24,511
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					
Water - System Fixtures, Fittings and Maintenance	AMOKO LAGWAI	Programme Conditional Grant - Development	Work done 100%	7,900	7,755
LCIII: 236885 Acholi Bur 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)					
Okinga HC III	Okinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	20,060
Okinga HC III	Okinga HC III	Programme Conditional Grant - Non Wage Recurrent	0	4,034	4,034
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)					
LUKOR NORTH P.S	Lukwor North PS	Programme Conditional Grant - Non Wage Recurrent	0	22,030	22,030
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATANGA GIRLS S.S	ATANGA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent	0	68,960	68,960

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236885 Acholi Bur Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Acholibur Sub county	CAR Acholibur	Other Transfers from Central Government Uganda Road Fund (URF)	0	14,432	14,432
LCIII: 236886 Pader Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for ASkari and compound cleaners	District Headquarters	District Unconditional Grant Non-Wage	0	26,400	26,400
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
HIV/AIDS sensitization and Mobilisation	All Lower Local Government	District Discretionary Equalisation Development Grant	0	610	305
Item: 221003 Staff Training					
Staff Training - Assorted Stationery	All Lower Local Government	District Discretionary Equalisation Development Grant	0	31,500	15,750
Item: 225204 Monitoring and Supervision of capital work					
SUPPORT SUPERVISION AND MENTORING OF LLG	All LLG	District Discretionary Equalisation Development Grant	0	21,314	10,657
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 211107 Boards, Committees and Council Allowances					
rewards and sanction committee	District Headquarters	Locally Raised Revenues	0	4,000	3,000
consultation and grievance handling	District Headquarters	Locally Raised Revenues	0	4,000	4,000
building control committee	District Headquarters	Locally Raised Revenues	0	10,000	9,000
Training committee	District Headquarters	Locally Raised Revenues	0	4,000	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	aDMINISTRATION DEPARTMENT	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	HR office	District Unconditional Grant Non-Wage	0	18,227	14,130
Item: 223006 Water					
Water - Utility Bills	Admin dept	District Unconditional Grant Non-Wage	0	880	440
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Admin.dpt	District Unconditional Grant Non-Wage	0	14,680	24,422
Travel Inland - Conferences, Seminars and Workshops	Admin. dept	District Unconditional Grant Non-Wage	0	208,400	64,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	District HQ	District Unconditional Grant Non-Wage	0	25,896	6,669
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District head quarters	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Allowances	District Hq	District Unconditional Grant Non-Wage	0	2,000	2,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District Head quarter	District Unconditional Grant Non-Wage	0	20,000	16,000
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221003 Staff Training					
Staff Training - Allowances	finance department	Locally Raised Revenues	0	10,000	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarter	Locally Raised Revenues	0	15,000	15,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance department	Locally Raised Revenues	0	20,000	16,300
Item: 227001 Travel inland					
Travel Inland - Facilitation	district hQ	Locally Raised Revenues	0	30,000	30,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQ	District Unconditional Grant Non-Wage	0	9,000	9,000
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	District HQ	District Unconditional Grant Non-Wage	0	10,000	10,000
Travel Inland - Backstopping Trips	District HQ	District Unconditional Grant Non-Wage	0	1,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	district Headquarter	District Unconditional Grant Non-Wage	0	10,000	8,000
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Council and committee Sitting Allowances		District Discretionary Equalisation Development Grant	0	582,120	464,696
Honoraria to LLG Councilors		District Discretionary Equalisation Development Grant	0	243,612	241,806
District Service Commission and Local Government Public Accounts Committee Allowancwes		District Discretionary Equalisation Development Grant	0	135,755	67,875

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 211107 Boards, Committees and Council Allowances					
Boards, Committees & Council Allowances		District Unconditional Grant Non-Wage	0	25,204	18,869
Item: 221010 Special Meals and Drinks					
Foodstuff - Special Meals (Staff)		Locally Raised Revenues	0	9,000	7,550
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	4,000	3,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	38,160	36,622
Item: 227004 Fuel, Lubricants and Oils					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	9,000	6,750
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	All LLG	Locally Raised Revenues	0	70,000	70,000
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintanence - General Maintenance		Locally Raised Revenues	0	5,000	5,000
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Facilitation and Allowances		Programme Conditional Grant - Non Wage Recurrent	0	4,359	4,359
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	14,642	14,642

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development	0	60,000	40,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	45,250	39,469
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	26,966	32,007
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles		Programme Conditional Grant - Development	0	49,500	49,500
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)					
Allowance for Farmer Field School Training and Extension activities		Programme Conditional Grant - Development	0	54,864	51,209
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development	0	13,208	13,208
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Parish chiefs		Programme Conditional Grant - Non Wage Recurrent	0	114,000	56,400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader 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)					
Pader HC III	Pder HC IIII	Programme Conditional Grant - Non Wage Recurrent	0	16,968	16,968
Pader HC III	Pader HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	20,060
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	21,537	21,529
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	8,000	8,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	18,820	18,820
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	2,000	6,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works in the department	Project site	Programme Conditional Grant - Development	0	14,690	14,690
Item: 227001 Travel inland					
Travel Inland - Allowances		Locally Raised Revenues	0	57,000	58,020
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	20,971	15,729
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Locally Raised Revenues	0	3,040	3,040

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for inspection		Locally Raised Revenues	0	130,944	123,087
Key Service Area: 000063 Quality Assurance Systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for DEO monitoring		District Unconditional Grant Non-Wage	0	32,600	32,600
Item: 221003 Staff Training					
Staff Training - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,660
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,000
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	9,592	9,592
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers		Programme Conditional Grant - Non Wage Recurrent	0	38,731	38,729
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Investment service cost	HQ	Programme Conditional Grant - Non Wage Recurrent	0	44,323	26,387
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Latrine at Ludel and Aswa Army Bidge PS	Programme Conditional Grant - Development	0	60,900	60,900
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	HQ	Programme Conditional Grant - Development	0	16,008	16,008
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Paipir olworngur pader kilak among others	Programme Conditional Grant - Development	0	338,400	338,397

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320038 Sports Development and Oversight					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Primary Ball game		Locally Raised Revenues	0	10,000	10,000
Allowance for MDD		Locally Raised Revenues	0	30,000	30,000
Allowances for Athletics		Locally Raised Revenues	0	60,000	60,000
Key Service Area: 320110 Sports and recreational services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for guidiance and counselling officer		District Unconditional Grant Non-Wage	0	2,700	1,800
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment for Road overseers 4 No		Other Transfers from Central Government Uganda Road Fund (URF)	0	17,280	17,280
Item: 263402 Transfer to Other Government Units					
Transfer to Pader Town council	Urban roads	Other Transfers from Central Government Uganda Road Fund (URF)	0	232,037	217,576
Key Service Area: 260009 Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works Dept	Programme Conditional Grant - Non Wage Recurrent	0	3,600	3,600
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Non Wage Recurrent	0	1,800	1,800
Welfare - Others		Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	4,228	4,258
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Programme Conditional Grant - Non Wage Recurrent	0	9,000	8,900

VOTE: 917 Pader District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 223001 Property Management Expenses					
Property Management - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	1,480	1,380
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	5,442	5,442
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants		Programme Conditional Grant - Non Wage Recurrent	0	16,000	16,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets		Other Transfers from Central Government Uganda Road Fund (URF)	0	14,432	14,432
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials		Programme Conditional Grant - Non Wage Recurrent	0	50,000	45,000
Key Service Area: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Pader TC urban roads	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Pader TC roads	Programme Conditional Grant - Development		15,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Works dept	Programme Conditional Grant - Development		7,600	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 070 Roads and Engineering					
Vote Function: 20 Engineering Services					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Works department	District Discretionary Equalisation Development Grant	0	1,853	1,853
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		District Discretionary Equalisation Development Grant	0	8,984	8,984
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Works	Pader council and District appartments	District Discretionary Equalisation Development Grant	0	7,697	7,697
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Renovation of District Apartment	District Discretionary Equalisation Development Grant	0	194,447	194,447
Building and Facility Maintenance - Civil Works	Renovation of council Block	District Discretionary Equalisation Development Grant	0	157,700	157,700
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
Item: 223006 Water					
Water - Utility Bills	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 225204 Monitoring and Supervision of capital work					
supervision of work	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	9,000	9,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Allowances	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	43,381	43,381
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	dwo office	Programme Conditional Grant - Non Wage Recurrent	0	33,291	33,290
Item: 228002 Maintenance-Transport Equipment					
Aircrafts Maintanence - General Maintenance	dwo office	Locally Raised Revenues	0	15,000	11,400
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	DWO OFFICE	Programme Conditional Grant - Development	0	1,700	1,700
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DWO OFFICE	Programme Conditional Grant - Development	0	7,446	7,446
Item: 225204 Monitoring and Supervision of capital work					
SUPERVISION OF ONGOING WATER AND SANITATION PROJECTS.	DWO OFFICE	Programme Conditional Grant - Development	0	21,295	21,295
Item: 227001 Travel inland					
Travel Inland - Allowances	DWO OFFICE	Programme Conditional Grant - Development	0	29,630	44,506
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	GOTOLAL	Programme Conditional Grant - Development	Work done 100%	7,900	7,755
Other Structures - Construction Works	dwo office	Programme Conditional Grant - Development	0	10,855	10,855

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	natural department	Programme Conditional Grant - Non Wage Recurrent	0	857	857
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	19,000	19,000
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	50,000	50,000
Key Service Area: 560007 Regulation and Compliance					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	14,000	14,000
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Unconditional Grant Non-Wage	0	800	800
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	5,200	5,200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Locally Raised Revenues	0	200	200
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	10,200	5,100
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	50,000	55,100

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	Pader LG	External Financing United Nations Population Fund (UNPF)		60,000	0
Travel Inland - Meetings	Headquarter	External Financing United Nations Population Fund (UNPF)	0	10,000	20,000
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	20,917	52,291
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts		Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,000
Key Service Area: 000036 Strategies and Project Development					
Item: 227001 Travel inland					
Travel Inland - Facilitation	comunity based services	Other Transfers from Central Government GROW Project	0	16,582	12,437
Travel Inland - Vehicle Servicing	Cuminity base services	Other Transfers from Central Government GROW Project	0	2,000	500
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Allowances	CBS	District Unconditional Grant Non-Wage	0	4,800	3,600
Travel Inland - Department Trips	CBS	District Unconditional Grant Non-Wage	0	44,457	33,343
Key Service Area: 320146 Support to special interest Groups					
Item: 223006 Water					
Water - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	900	1,350
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Programme Conditional Grant - Non Wage Recurrent	0	47,000	117,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
supervision and monitoring	All Lower local governement	District Discretionary Equalisation Development Grant	Quarterly Monitoring and supervision	8,000	8,000
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	District head quarter	District Unconditional Grant Non-Wage	0	10,000	10,000
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	District Head quarter	District Unconditional Grant Non-Wage	0	10,000	10,000
Item: 221016 Systems Recurrent costs					
PBS Departmental Trainings	District Headquarter	District Unconditional Grant Non-Wage	0	10,000	10,000
PBS Recurrent Costs	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	10,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	All the Lower Local Government	District Discretionary Equalisation Development Grant	2/3 of environmental issues conducted	15,000	15,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Headquarters	District Discretionary Equalisation Development Grant	1/2 of feasibilities studies conducted for all projects	12,000	12,000
Feasibility Studies or Screening of Projects Stakeholder Engagement	District Apartment - District Headquarters	District Discretionary Equalisation Development Grant	4 stakeholders engagement conducted	12,000	12,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works in the LLG	All the Lower Local governments	District Discretionary Equalisation Development Grant	2 shift Monitoring and supervision conducted	15,000	15,000
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	District Headquater	District Unconditional Grant Non-Wage	0	10,000	10,000
Travel Inland - Conferences, Seminars and Workshops	District Headquarters	District Unconditional Grant Non-Wage	0	10,000	10,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	All the Lower Local Government	District Discretionary Equalisation Development Grant	1/2 of total fuel planned released	6,000	6,000
Key Service Area: 000023 Inspection and Monitoring					
Item: 221003 Staff Training					
Staff Training - Food and Refreshments	District Headquarters	District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	District headquaters	District Unconditional Grant Non-Wage	0	8,000	8,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	0	6,000	6,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District Headquarters	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 225204 Monitoring and Supervision of capital work					
Performance Assessment exercise for Service delivery at Lower Local Government	23LLG	District Discretionary Equalisation Development Grant	final LLG and HLG assessment conducted	16,000	16,000
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	All the Lower Local Government	District Discretionary Equalisation Development Grant	Full Data collection carried out	20,000	20,000
Travel Inland - Inspection Trips	All the 23 LLG	District Discretionary Equalisation Development Grant	0	12,000	12,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Planning Unit department	District Discretionary Equalisation Development Grant	0	12,000	6,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	Locally Raised Revenues	0	16,000	12,000
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Planning unit	Locally Raised Revenues	0	4,000	4,000
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	District Headquarters	Locally Raised Revenues	0	20,000	20,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	District Headquarters	Locally Raised Revenues	0	16,000	16,000
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	strengtheing Nutrition coordination structure	District Discretionary Equalisation Development Grant	0	12,284	12,284
Item: 221003 Staff Training					
Staff Training - Capacity Building	District Headquarters	District Discretionary Equalisation Development Grant	0	9,137	9,137
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Planning Unit	District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District Headquarter	District Unconditional Grant Non-Wage	0	800	2,600
Item: 223006 Water					
Water - Utility Bills	Planning unitn	District Unconditional Grant Non-Wage	0	835	417
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and appraisal of Capital works	All Lower Local Government	District Discretionary Equalisation Development Grant	0	5,000	5,000
Monitoring and evaluation of environmental compliance	All the Lower Local Government	District Discretionary Equalisation Development Grant	0	5,000	5,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Review of Local Government Workplans	performance assessment at Lower Local Government	District Discretionary Equalisation Development Grant	0	30,711	30,711
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Planning unit	District Unconditional Grant Non-Wage	0	16,000	16,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Planning Unit	District Unconditional Grant Non-Wage	0	500	500
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance	District Headquarters	District Unconditional Grant Non-Wage	0	1,000	0
Allowances for the training	D/HQ	District Unconditional Grant Non-Wage	0	5,000	6,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	D/HQ	District Unconditional Grant Non-Wage	0	4,000	4,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Unconditional Grant Non-Wage	0	3,000	3,750
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Unconditional Grant Non-Wage	0	3,000	1,250
Item: 227001 Travel inland					
Travel Inland - Compliance Trips		District Unconditional Grant Non-Wage	0	40,000	40,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage	0	12,000	12,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Aruu Fails	Locally Raised Revenues	0	3,799	3,600
Item: 227001 Travel inland					
Travel Inland - Allowances	Kampala	Locally Raised Revenues	0	10,000	10,000
Key Service Area: 120015 Heritage Conservation Education and Awareness					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	4,625	3,483
Description		Programme Conditional Grant - Non Wage Recurrent		0	1,141
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District HQ	Programme Conditional Grant - Non Wage Recurrent	0	957	896
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		Programme Conditional Grant - Non Wage Recurrent	0	419	418
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Producers and Processors)		District Unconditional Grant Non-Wage	0	18,056	13,526
Description		District Unconditional Grant Non-Wage		0	20,292
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses		Locally Raised Revenues	0	10,981	10,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Locally Raised Revenues	0	2,087	2,030
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,000
Description		Programme Conditional Grant - Non Wage Recurrent		0	3,254

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,145
Description		Programme Conditional Grant - Non Wage Recurrent		0	3,108
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	10,000	7,500
Description		Locally Raised Revenues		0	7,008
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 000073 Marketing and value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	400	200
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	16,000	4,884
Description		District Unconditional Grant Non-Wage		0	4,370
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Locally Raised Revenues	0	2,000	1,000
Description		Locally Raised Revenues		0	500
Programme: 17 Regional Balanced Development					
Key Service Area: 000080 Economic Integration and Market Access					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Locally Raised Revenues	0	8,160	4,080
Description		Locally Raised Revenues		0	2,038

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236886 Pader Town Council					
Department: 130 Trade, Industry and Local Development					
Vote Function: 20 Value Chain Services					
Programme: 17 Regional Balanced Development					
Key Service Area: 000080 Economic Integration and Market Access					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	800	400
Description		Programme Conditional Grant - Non Wage Recurrent		0	198
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	9,000	4,500
Description		Programme Conditional Grant - Non Wage Recurrent		0	2,250
Item: 227004 Fuel, Lubricants and Oils					
Description		Programme Conditional Grant - Non Wage Recurrent		0	1,455
LCIII: 236887 Ogom 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)					
Ogom HC III	Ogom HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	20,060
Ogom	Ogom	Programme Conditional Grant - Non Wage Recurrent	0	10,245	10,084
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)					
OGOM TELELA P.S	Ogom Telela PS	Programme Conditional Grant - Non Wage Recurrent	0	17,110	17,110
PADER OGOM P.S	Pader Ogom PS	Programme Conditional Grant - Non Wage Recurrent	0	16,370	16,370
OPOLACEN P.S.	Opolacen PS	Programme Conditional Grant - Non Wage Recurrent	0	23,890	23,890

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236887 Ogom 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)					
PADER LABONGO P.S	Pader Labongo PS	Programme Conditional Grant - Non Wage Recurrent	0	18,810	18,810
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Ogom Sub County	CAR Ogom	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,168	10,168
Key Service Area: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others		Programme Conditional Grant - Non Wage Recurrent	0	222,000	207,000
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					
Water - System Fixtures, Fittings and Maintenance	AKWARA VILLAGE	Programme Conditional Grant - Development	Work done 100%	24,700	19,631
LCIII: 236888 Angangura 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)					
Angagura HC III	Angagura HCIII	Programme Conditional Grant - Non Wage Recurrent	0	9,426	30,636
Angagura HC III	Angagura HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	20,060
ASWA RANCH HC II	ASWA RANCH HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236888 Angangura 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)					
OGOM P.S	Ogom PS	Programme Conditional Grant - Non Wage Recurrent	0	18,190	18,190
ARUU FALIS P.S	Aruu Falls PS	Programme Conditional Grant - Non Wage Recurrent	0	22,010	22,010
ANGAGURA P.S	Angagura PS	Programme Conditional Grant - Non Wage Recurrent	0	18,550	18,550
LAPARANAT P.S	Laparanat PS	Programme Conditional Grant - Non Wage Recurrent	0	12,530	12,530
JUPA P.S	Jupa PS	Programme Conditional Grant - Non Wage Recurrent	0	41,870	41,870
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Angagura Sub county	CAR angagura	Other Transfers from Central Government Uganda Road Fund (URF)	0	11,940	11,940
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Allowances	BURLOBO MARKET	Programme Conditional Grant - Development	0	50,877	36,000
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Burlobo Market	Programme Conditional Grant - Development	0	24,962	22,369

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236889 Latanya 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)					
ACHOLIBUR HEALTH CENTRE III	Acholibur HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,840	13,840
Bolo HC II	Bolo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
LATIGI HC II	Latigi HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
LATANYA HEALTH CENTRE II	Latanya HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
ACHOLIBUR HEALTH CENTRE III	ACHOLIBUR HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	20,060
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)					
WANG OPOK P.S	Wangopok	Programme Conditional Grant - Non Wage Recurrent	0	13,790	13,790
WILI WILI P.S	Wilwili	Programme Conditional Grant - Non Wage Recurrent	0	26,110	26,110
Latayi P/S	Latayi PS	Programme Conditional Grant - Non Wage Recurrent	0	24,810	24,810
Amoko P/S	Amoko PS	Programme Conditional Grant - Non Wage Recurrent	0	16,750	16,750
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Latanya Sub County	CAR Latanya	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,847	16,847

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236889 Latanya Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Landscape Projects	Pader-Latanya Dure2	Programme Conditional Grant - Non Wage Recurrent	0	171,000	146,311
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					
Water - System Fixtures, Fittings and Maintenance	LAJWEE	Programme Conditional Grant - Development	Work done 100%	7,900	7,755
Water - System Fixtures, Fittings and Maintenance	Olam kiceke West	Programme Conditional Grant - Development	Work done 100%	24,700	19,631
Water - System Fixtures, Fittings and Maintenance	OLAM KICEKE WEST	Programme Conditional Grant - Development	Work done 100 100%	24,700	19,631
LCIII: 236890 Laguti 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)					
Alim HC II	Alim HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,331	9,331
Puranga HC III	Puranga HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	20,060
LAWIRE HEALTH CENTRE II	LAWIRE HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
PAIBWOR HC II	PAIBWOR HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
PAKEYO HC II	PAKEYO HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236890 Laguti 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)					
TUMALYEC P.S	Tumalyec PS	Programme Conditional Grant - Non Wage Recurrent	0	15,530	15,530
LAJENG P.S	Lajeng PS	Programme Conditional Grant - Non Wage Recurrent	0	21,250	21,250
LAGUTI P.S	Laguti PS	Programme Conditional Grant - Non Wage Recurrent	0	27,990	27,990
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Laguti Sub county	CAR Laguti	Other Transfers from Central Government Uganda Road Fund (URF)		16,640	0
LCIII: 273767 Paiula					
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)					
Paiula HC II	Paiula HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
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					
Water - System Fixtures, Fittings and Maintenance	LANYATONO A	Programme Conditional Grant - Development	Work done 100%	7,900	7,755

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273768 Porogali					
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					
Water - System Fixtures, Fittings and Maintenance	Tumayi	Programme Conditional Grant - Development	Woek done 100%	24,700	19,631
Water - System Fixtures, Fittings and Maintenance	DURE WATER SYSTEM	Programme Conditional Grant - Development	0	11,059	11,059
LCIII: 273769 Pukor					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	OPD at Pukor HC III	Programme Conditional Grant - Development	0	145,068	145,068
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					
Water - System Fixtures, Fittings and Maintenance	Barodyek	Programme Conditional Grant - Development	Work done 100%	7,900	7,755
Water - System Fixtures, Fittings and Maintenance	Pagor	Programme Conditional Grant - Development	Work done 100%	24,700	19,631
Water - System Fixtures, Fittings and Maintenance	KAPEL	Programme Conditional Grant - Development	Work done 100%	24,700	19,631
LCIII: 273770 Te-Nam					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Assorted Materials	Atup-Puranga	Programme Conditional Grant - Non Wage Recurrent	0	105,000	84,575

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273771 Acholibur Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	LUNYUBUT WEST	Programme Conditional Grant - Development	Work done 100%	7,900	7,755
LCIII: 273772 Atanga Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Supervision, Monitoring and Reporting by the Administrative, Engineering, Environmental and Social Safeguards Officers	Atanga TC Urban Roads	Programme Conditional Grant - Development	0	14,350	10,462
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Atanga TC urban roads	Programme Conditional Grant - Development		472,052	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	OBAKOo	Programme Conditional Grant - Development	Work done 100%	7,900	7,755
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	58,746	8,976

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273773 Pajule 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)					
Mary Immaculate Health Centre	Mary Immaculate Health Centre	Programme Conditional Grant - Non Wage Recurrent	0	39,151	39,151
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					
Water - System Fixtures, Fittings and Maintenance	LACEKTAR	Programme Conditional Grant - Development	0]Work done 100%	7,900	7,755
LCIII: S1821 Missing Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the UGIFT Capital works	district HQ	District Unconditional Grant Non-Wage	0	15,000	7,500
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)					
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,076	8,076
Porogali HC II	Porogali HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,030	10,030
Laguti HC III	Laguti HC III	Programme Conditional Grant - Non Wage Recurrent	0	20,060	20,060

VOTE: 917 Pader District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWOT-AWICH P.S	RWOT-AWICH P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,870	14,870
LAREGO P.S	Larego PS	Programme Conditional Grant - Non Wage Recurrent	0	16,270	16,270
PAJULE P.S	Pajule ps	Programme Conditional Grant - Non Wage Recurrent	0	23,690	23,690
LABOYE P.S	Laboye PS	Programme Conditional Grant - Non Wage Recurrent	0	23,490	23,490
PAIPIR P.S	Paipir PS	Programme Conditional Grant - Non Wage Recurrent	0	24,610	24,610
LAPUL P.S	Lapul PS	Programme Conditional Grant - Non Wage Recurrent	0	23,110	23,110
TE-OKUTU P.S	Te-okutu PS	Programme Conditional Grant - Non Wage Recurrent	0	21,430	21,430
LAKOGA P.S	Lakoga PS	Programme Conditional Grant - Non Wage Recurrent	0	17,970	17,970
LAMOGI-OMENY KI-MAC P.S	Lamogi Omeny ki mac	Programme Conditional Grant - Non Wage Recurrent	0	12,550	12,550
Olworngur P/S	Olworngur P/S	Programme Conditional Grant - Non Wage Recurrent	0	37,750	37,750
DURE P.S	Dure PS	Programme Conditional Grant - Non Wage Recurrent	0	22,110	22,110
APIRI P.S	Apiri PS	Programme Conditional Grant - Non Wage Recurrent	0	14,330	14,330
LUDEL P.S	Ludel PS	Programme Conditional Grant - Non Wage Recurrent	0	15,890	15,890
WIPOLO P.S	Wipolo PS	Programme Conditional Grant - Non Wage Recurrent	0	6,490	9,623
ACUTOMER P.S	Acutomer PS	Programme Conditional Grant - Non Wage Recurrent	0	19,030	19,030
OLAMBEYERA P.S	Olambyera PS	Programme Conditional Grant - Non Wage Recurrent	0	20,430	20,430
LAMINAJIKO P.S	Laminajiko PS	Programme Conditional Grant - Non Wage Recurrent	0	14,070	14,070
LUNYIRI P.S	Lunyiri PS	Programme Conditional Grant - Non Wage Recurrent	0	17,330	17,330
OKINGA P.S	Okinga PS	Programme Conditional Grant - Non Wage Recurrent	0	30,970	30,970

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Acholi Ranch P/S	Acholi Ranch P/S	Programme Conditional Grant - Non Wage Recurrent	0	18,210	18,210
ADOO P.S	Adoo PS	Programme Conditional Grant - Non Wage Recurrent	0	32,110	32,110
LOYONYERO P.S	Loyonyero PS	Programme Conditional Grant - Non Wage Recurrent	0	22,390	22,390
LANYATONO P.S	Lanyatono PS	Programme Conditional Grant - Non Wage Recurrent	0	23,570	23,570
PADER ALUKA P.S.	Pader Aluka PS	Programme Conditional Grant - Non Wage Recurrent	0	15,730	15,730
PAJULE LACANI P.S	Pajule Lacani PS	Programme Conditional Grant - Non Wage Recurrent	0	30,610	30,610
LAMIN-NYIM P.S	Lamin-nyim PS	Programme Conditional Grant - Non Wage Recurrent	0	19,410	19,410
LAWIYEADUL P.S	Lawiyeadul PS	Programme Conditional Grant - Non Wage Recurrent	0	21,410	21,410
ST. JOSEPH P.S	St. Joseph PS	Programme Conditional Grant - Non Wage Recurrent	0	15,330	15,330
Wilakado P.S	Wilakado PS	Programme Conditional Grant - Non Wage Recurrent	0	13,830	13,830
LAMINCHILA PARENT P.S	Laminchila PS	Programme Conditional Grant - Non Wage Recurrent	0	16,450	16,450
PADER KINENI P.S	Pader Kineni PS	Programme Conditional Grant - Non Wage Recurrent	0	21,310	21,310
OGAGO P.S	Ogago PS	Programme Conditional Grant - Non Wage Recurrent	0	30,250	30,250
OWEKA P.S	Oweka PS	Programme Conditional Grant - Non Wage Recurrent	0	23,570	23,570
LAPAK P.S	Lapak PS	Programme Conditional Grant - Non Wage Recurrent	0	15,510	15,510
LAGILE P.S	Lagile PS	Programme Conditional Grant - Non Wage Recurrent	0	25,990	25,990
ASWA BRIDGE ARMY P.S	Aswa Bridge Army PS	Programme Conditional Grant - Non Wage Recurrent	0	9,950	9,950
ACHOLI BUR P.S	Acholibur PS	Programme Conditional Grant - Non Wage Recurrent	0	28,010	28,010
ATANGA P.S	Atanga PS	Programme Conditional Grant - Non Wage Recurrent	0	5,922	5,922

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARINGA P.S	Aringa PS	Programme Conditional Grant - Non Wage Recurrent	0	14,150	14,150
LUPWA P.S	Lupwa PS	Programme Conditional Grant - Non Wage Recurrent	0	13,710	13,710
POROGALI P.S	Progali PS	Programme Conditional Grant - Non Wage Recurrent	0	22,090	22,090
LABWOROMOR P.S	Labworomor PS	Programme Conditional Grant - Non Wage Recurrent	0	24,530	24,530
RACKOKO P.S	Rachkoko PS	Programme Conditional Grant - Non Wage Recurrent	0	32,470	32,470
AWERE LAKOGA P.S	Awere Lakoga PS	Programme Conditional Grant - Non Wage Recurrent	0	20,510	20,510
PAIULA P.S	Paiula PS	Programme Conditional Grant - Non Wage Recurrent	0	22,770	22,770
BARAYOM P.S	Baranyom PS	Programme Conditional Grant - Non Wage Recurrent	0	13,710	13,710
OYENG YENG P.S	Oyeng yeng PS	Programme Conditional Grant - Non Wage Recurrent	0	24,410	24,410
AMILOBO P.S	Amilobo PS	Programme Conditional Grant - Non Wage Recurrent	0	19,910	19,910
ADONG KENA P.S	Adongkena PS	Programme Conditional Grant - Non Wage Recurrent	0	21,970	21,970
LACOR P.S	Lacor PS	Programme Conditional Grant - Non Wage Recurrent	0	11,930	11,930
OCIGA P.S	Ociga PS	Programme Conditional Grant - Non Wage Recurrent	0	16,810	16,810
OPATTE P.S	Opatte PS	Programme Conditional Grant - Non Wage Recurrent	0	26,670	26,670
LAPUL GWENG OBURA P.S	Lapul-gweng-obura PS	Programme Conditional Grant - Non Wage Recurrent	0	21,590	21,590
PURANGA P.S	Puranga PS	Programme Conditional Grant - Non Wage Recurrent	0	22,670	22,670
PADER KILAK P.S	Pader Kilak PS	Programme Conditional Grant - Non Wage Recurrent	0	22,010	22,010
Pope Paul P/S	Pope Paul PS	Programme Conditional Grant - Non Wage Recurrent	0	20,930	20,930
ALIM P.S	Alim PS	Programme Conditional Grant - Non Wage Recurrent	0	18,570	18,570

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBONG P.S	Kibong PS	Programme Conditional Grant - Non Wage Recurrent	0	15,410	15,410
LACEKO-COT P.S	Lacek Ocot PS	Programme Conditional Grant - Non Wage Recurrent	0	39,610	39,610
OGONYO P.S	Ogonyo PS	Programme Conditional Grant - Non Wage Recurrent	0	32,950	32,950
ATANGA P.S	Atanga PS	Programme Conditional Grant - Non Wage Recurrent	0	27,030	27,030
LAPUL ST.MARY P.S	Lapul St. Mary PS	Programme Conditional Grant - Non Wage Recurrent	0	18,970	18,970
LATIGI P.S	Latigi PS	Programme Conditional Grant - Non Wage Recurrent	0	15,330	15,330
AKELIKONGO P.S	Akelikongo PS	Programme Conditional Grant - Non Wage Recurrent	0	18,430	18,430
PAGWARI P.S	Pagwari PS	Programme Conditional Grant - Non Wage Recurrent	0	14,430	14,430
PAPA P.S	Papa PS	Programme Conditional Grant - Non Wage Recurrent	0	28,030	28,030
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LAGWAI SEED S.S	LAGWAI SEED S.S	Programme Conditional Grant - Non Wage Recurrent	0	168,620	168,620
OGOM SEED SCHOOL	OGOM SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	108,160	108,160
PAJULE S.S	Pajule SS	Programme Conditional Grant - Non Wage Recurrent	0	77,260	77,260
PURANGA S.S	Puranga SS	Programme Conditional Grant - Non Wage Recurrent	0	35,520	35,520
ACHOL-PII ARMY S.S	Achol-pii Army SS	Programme Conditional Grant - Non Wage Recurrent	0	133,540	133,540
ACHOLI BUR SECONDARY SCHOOL	Acholibur SS	Programme Conditional Grant - Non Wage Recurrent	0	51,200	51,200
ATANGA S.S	Atanga SS	Programme Conditional Grant - Non Wage Recurrent	0	148,760	148,760
RACKOKO COMPRESSIVE S	Rachkoko Comprehensive SS	Programme Conditional Grant - Non Wage Recurrent	0	99,360	99,360

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1821 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJULE TECHNICAL	Pajule Technical	Programme Conditional Grant - Non Wage Recurrent	0	122,593	122,593
KILAKA CORNER TECHNICAL INSTITUTE	Kilak Corner Technical Institute	Programme Conditional Grant - Non Wage Recurrent	0	167,921	167,921