VOTE: 931 Terego District Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 931 Terego 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.

Echat Moses
(Accounting Officer)

Signed on Date: 02-07-2026

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

VOTE: 931 Terego District Quarter 3

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	654,112	649,332	403,846	62%
Discretionary Government Transfers	3,721,220	3,721,220	2,792,297	75%
Conditional Government Transfers	26,884,295	26,990,910	19,816,375	74%
Other Government Transfers	476,880	466,149	313,648	66%
External Financing	2,687,939	4,455,907	2,631,079	98%
Total Revenues shares	**34,424,446**	**36,283,519**	**25,957,245**	**75%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,226,457	1,226,457	646,016	53%
Tourism Development	20,795	20,795	14,098	68%
Natural Resources, Environment, Climate Change, Land and Water Management	574,977	574,977	313,997	55%
Private Sector Development	93,753	208,752	95,157	101%
Integrated Transport Infrastructure and Services	1,475,291	1,475,291	712,757	48%
Sustainable Urbanisation and Housing	42,000	42,000	30,954	74%
Digital Transformation	127,221	127,221	20,293	16%
Human Capital Development	25,972,653	27,625,963	16,596,513	64%
Public Sector Transformation	2,794,201	2,900,816	1,038,577	37%
Governance and Security	1,571,315	1,571,315	1,022,457	65%
Regional Balanced Development	16,200	16,200	12,000	74%
Development Plan Implementation	493,732	493,732	267,565	54%
Grand Total	**34,408,595**	**36,283,519**	**20,770,383**	**60%**
Wage	18,025,720	18,025,720	10,945,815	61%
Non-Wage Recurrent	10,730,347	10,837,303	6,058,155	56%
Domestic Devt	2,964,588	2,964,588	1,217,395	41%
External Financing	2,687,939	4,455,907	2,549,019	95%

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

The approved budget for Terego District for the FY 2025/2026 was 34,424,446,000/= which was revised to 36,176,904,000/=. By end of Q3, the District received a total of 25,957,245,000/= representing 75% of the approved budget of which Locally raised revenue was 403,846,000/=(62%), Discretionary government transfers was 2,792,297,000/=(75%), central government transfer was 19,816,375,000/=, other government transfers were 313,648,000/= and external financing was 2,631,079,000/=.

At the end of Q3, the cumulative expenditure for the District stood at 20,770,383,000/= representing 60% of the approved budget of which 10,945,815,000/=(representing 61% of approved budget under wage) was wage, 6,058,155,000/=(representing 56% of approved budget under non wage) was non wage, 1,217,395,000/=(41%) was domestic development and 2,549,019,000/=(representing 98% of approved budget under external financing) was external financing

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**654,112**	**649,332**	**403,846**	**62%**
Animal and Crop Husbandry related Levies	4,376	4,376	13,638	312%
Business licenses	37,405	37,405	10,809	29%
Court Filing Fees	2,492	2,492	0	0%
Environmental Levies	5,105	5,105	0	0%
Interest from private entities-From Non Residents	11,560	11,560	0	0%
Land Fees	7,536	7,536	213	3%
Local Hotel Tax	608	608	0	0%
Local Services Tax-Payable By Individuals	116,689	116,689	79,166	68%
Market /Gate Charges	426,567	426,567	181,487	43%
Miscellaneous receipts/income	4,011	4,011	16,005	399%
Other fines and Penalties – private	10,332	10,332	0	0%
Other licenses	3,647	3,647	98,445	2,700%
Registration fees for Documents and Businesses	4,376	4,376	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	8,348	8,348	3,084	37%
Sale of bid documents-From Government Units	3,647	3,647	1,000	27%
Sale of non-produced Government Properties/assets	7,415	7,415	0	0%
Discretionary Government Transfers	**3,721,220**	**3,721,220**	**2,792,297**	**75%**
District Discretionary Equalisation Development Grant	747,591	747,591	560,693	75%
District Unconditional Grant Non-Wage	772,104	772,104	578,954	75%
District Unconditional Grant Wage	2,149,837	2,149,837	1,613,948	75%
Urban Discretionary Equalisation Development Grant	15,526	15,526	11,644	75%
Urban Unconditional Non-Wage	36,163	36,163	27,058	75%
Conditional Government Transfers	**26,884,295**	**26,990,910**	**19,816,375**	**74%**
Programme Conditional Grant - Non Wage Recurrent	8,806,940	8,913,555	6,257,251	71%
Programme Conditional Grant - Development	2,186,657	2,186,657	1,639,993	75%
Programme Conditional Grant - Wage Recurrent	15,875,884	15,875,884	11,908,021	75%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	**476,880**	**466,149**	**313,648**	**66%**
Agro Forestry Activities	57,000	57,000	38,000	67%
GROW Project	16,089	16,089	0	0%
Infectious Diseases Institute (IDI)	14,000	14,000	14,000	100%
National Oil Seeds Project	90,000	90,000	25,000	28%
Support to PLE (UNEB)	25,590	25,930	25,930	101%
Uganda Road Fund (URF)	250,000	238,929	208,794	84%
Uganda Women Enterpreneurship Program(UWEP)	0	0	1,924	
Youth Livelihood Programme (YLP)	24,201	24,201	0	0%
External Financing	**2,687,939**	**4,455,907**	**2,631,079**	**98%**
European Union (EU)	0	23,465	51,502	
Global Alliance for Vaccines and Immunization (GAVI)	136,886	136,886	109,332	80%
Global Fund for HIV, TB & Malaria	867,901	867,901	591,396	68%
International Labour Organisation (ILO)	38,680	1,072,699	73,180	189%
United Nations Children Fund (UNICEF)	1,077,624	1,760,264	1,631,583	151%
United Nations Development Programme (UNDP)	0	27,845	0	
United Nations High Commission for Refugees (UNHCR)	458,047	458,047	174,087	38%
VNG International	108,801	108,801	0	0%
Total Revenues Shares	**34,424,446**	**36,283,519**	**25,957,245**	**75%**

Cumulative Performance for Locally Raised Revenues

The Districts approved local revenue projection for the FY 2025/2026 was shs. 654,112,000. By end of Q3, the district collected a sum of shs. 403,845,500/= representing 61.7% of the approved LR projection. This is a poor performance against the 75% target.

Cumulative Performance for Central Government Transfers

The approved budget for the District for Central government transfers was shs. 30,605,514,999/=, Cumulative receipts by Q3 were 22,608,671,975/= representing 73.9% of the approved budget under central government transfers of which 7,975,764,077/= was released in Q3.

Cumulative Performance for Other Government Transfers

The Approved budget for the District under OGT for FY 2025/2026 was 476,880,042/=. At the end quarter 3, the District received a total of 313,648,342/= representing 65.8% of the approved budget for OGT. This is under performance of about 9.2%. This is largely as a result of non release of some grants such as URF, UWEP, GROW etc

Cumulative Performance for External Financing

The approved budget for the District under external Financing for FY 2025/2026 was 2,687,938,818/=. At the end of Q3, the District received a total of 2,496,557,644/= representing 92.9% of the approved budget under external financing. This implies over performance by 17.9% as a result of release of ILO funds at 100%, Global fund for HIV, TB and Malaria at 68.1% and a supplimentary budget for UNICEF, EU-UNFPA and ILO that has made the revised budget to increase. However, some revenue sources such as VNG International also performed poorly at 0%

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	3,900,316	4,006,931	1,768,963	45%	579,386
Sub-Total	**3,900,316**	**4,006,931**	**1,768,963**	**45%**	**579,386**
Department: Finance					
10 Financial Management and Accountability (LG)	261,640	261,640	153,673	59%	47,772
Sub-Total	**261,640**	**261,640**	**153,673**	**59%**	**47,772**
Department: Statutory bodies					
10 Legislation and Oversight	576,577	576,577	310,383	54%	114,045
Sub-Total	**576,577**	**576,577**	**310,383**	**54%**	**114,045**
Department: Production and Marketing					
10 Agricultural Extension	267,907	267,907	143,675	54%	72,891
20 Agricultural Production	868,126	868,126	437,274	50%	137,433
30 Agricultural Value Chain Services	92,424	92,424	66,568	72%	20,368
Sub-Total	**1,228,457**	**1,228,457**	**647,516**	**53%**	**230,692**
Department: Health					
10 Primary HealthCare	7,000,511	7,000,511	4,526,511	65%	1,306,276
20 Hospital Services	234,500	234,500	175,875	75%	58,625
30 Health Management and Supervision	552,251	552,251	188,006	34%	60,493
Sub-Total	**7,787,263**	**7,787,263**	**4,890,393**	**63%**	**1,425,394**
Department: Education					
10 Pre-Primary and Primary Education	10,215,561	10,898,541	6,910,729	68%	2,350,073
20 Secondary Education	4,007,842	4,007,842	2,667,588	67%	825,115
30 Skills Development	686,288	686,288	322,952	47%	98,539
40 Education&Sports Management and Inspection	1,110,836	1,110,836	660,893	59%	481,357
50 Special Needs Education	3,000	3,000	1,980	66%	980
Sub-Total	**16,023,527**	**16,706,507**	**10,564,141**	**66%**	**3,756,065**
Department: Roads and Engineering					
10 Community Access Roads	1,477,291	1,477,291	714,257	48%	307,498
Sub-Total	**1,477,291**	**1,477,291**	**714,257**	**48%**	**307,498**

VOTE: 931 Terego District Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,007,106	1,007,106	357,927	36%	316,085
Sub-Total	**1,007,106**	**1,007,106**	**357,927**	**36%**	**316,085**
Department: Natural Resources					
10 Natural Resources Management	606,977	606,977	337,454	56%	109,896
Sub-Total	**606,977**	**606,977**	**337,454**	**56%**	**109,896**
Department: Community Based Services					
10 Community Mobilisation	1,114,475	1,165,786	701,049	63%	213,494
20 Empowerment and Mindset Change	24,281	943,301	73,800	304%	73,800
Sub-Total	**1,138,757**	**2,109,087**	**774,849**	**68%**	**287,294**
Department: Planning					
10 Planning and Statistics	236,093	236,093	114,092	48%	31,030
Sub-Total	**236,093**	**236,093**	**114,092**	**48%**	**31,030**
Department: Internal Audit					
10 Compliance	50,044	50,044	27,480	55%	12,208
Sub-Total	**50,044**	**50,044**	**27,480**	**55%**	**12,208**
Department: Trade, Industry and Local Development					
10 Commercial Services	114,549	229,547	109,255	95%	64,199
Sub-Total	**114,549**	**229,547**	**109,255**	**95%**	**64,199**
Grand Total	**34,408,595**	**36,283,519**	**20,770,383**	**60%**	**7,281,562**

VOTE: 931 Terego District Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,386,849	3,493,464	2,500,984	74%	856,463
District Unconditional Grant Non-Wage	117,000	117,000	87,746	75%	29,246
District Unconditional Grant Wage	728,713	728,713	546,535	75%	182,178
Locally Raised Revenues	59,886	59,886	57,485	96%	12,000
Multi-Sectoral Transfers to LLGs_NonWage	610,581	610,581	406,216	67%	165,372
Programme Conditional Grant - Non Wage Recurrent	1,870,669	1,977,284	1,403,002	75%	467,667
Development Revenues	513,467	513,467	310,340	60%	103,447
District Discretionary Equalisation Development Grant	99,342	99,342	74,507	75%	24,836
External Financing	99,681	99,681	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	314,444	314,444	235,833	75%	78,611
Total Revenues Shares	**3,900,316**	**4,006,931**	**2,811,324**	**72%**	**959,910**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	728,713	728,713	384,349	53%	114,289
Non Wage	2,658,136	2,764,751	1,090,715	41%	339,103
Development Expenditure					
Domestic Development	413,787	413,787	293,899	71%	125,994
External Financing	99,681	99,681	0	0%	0
Total Expenditure	**3,900,316**	**4,006,931**	**1,768,963**	**45%**	**579,386**
C: Unspent Balances					
Recurrent Balances	***856,463***	***857789.05475***	**1,025,920**		
Wage		182,178	162,186	6,788,926%	
Non Wage		674,285	863,734	-742,629,895,341,865%	
Development Balances			**16,441**		
Domestic Development			16,441	-21,197,907%	
External Financing			0	0%	
Total Unspent			**1,042,361**	**-175,936,414%**	

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Approved annual budget for administration department was 3,900,316,000/= of which 2,811,324,000/= was released by Q3, representing 72% of the total budget for the department. out of which 959,910,000/= was released in Q3.
The total expenditure by end of Q3 was 1,768,963,000/= representing 45% of the approved budget of which 579,386,000/= The unspent balance for the department by Q 3 was 1,042,361,000/=

Reasons for unspent balances on the bank account

The unspent funds were due to delay in employee recruitment due to delay in the approval of DSC hence no new staff on payroll, delay to transit the incoming PHRO on the system, caused delay in the preparation of pension files of retirees for payment of pension and gratuity, coupled with late submissions..

Highlights of physical performance by end of the quarter

The funds were expended on the following; payment of salaries to 62 staff, payment of monthly pension to 65 pensioners and gratuity to 2 pensioner, payment of water bills for 8 months, facilitation of juridical officers to follow-up 3 court cases, inland travels of 10 staff within and out of the district for various activities and meetings.
9 Monitoring and supervision visits to schools, health facilities and sub counties by the administrative cadre, monitoring of capital works in schools such as construction for classroom blocks in Cilio , Oninia, Otumbari , Ngaziku e.t.c. Primary schools and road works. purchase of 24 cartons of printing paper and tona for 3 printers and other computer accessories, welfare of 12 staff maintained in the 7 units, 2 vehicles maintained, transfers of local revenue and unconditional grants to 7 lower local governments, part payment 0f 42,000,000 for completion of administration engineering block made.

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	261,640	261,640	205,325	78%	56,305
District Unconditional Grant Non-Wage	51,000	51,000	38,245	75%	12,745
District Unconditional Grant Wage	140,640	140,640	105,480	75%	35,160
Locally Raised Revenues	70,000	70,000	61,600	88%	8,400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**261,640**	**261,640**	**205,325**	**78%**	**56,305**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,640	140,640	57,198	41%	15,573
Non Wage	121,000	121,000	96,475	80%	32,199
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**261,640**	**261,640**	**153,673**	**59%**	**47,772**
C: Unspent Balances					
Recurrent Balances	***56,305***	***113181.959***	**51,652**		
Wage		35,160	48,282	174,318,494,180,497,800%	
Non Wage		21,145	3,370	-6,223,715%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**51,652**	**-15,311,028%**	

Summary of Department Revenues and Expenditure by Source

The approved Budget for Finance Department for FY 2025/2026 was shs. 261,640,000. The cumulative release for Q3 was shs. 205,325,000 which represents 78% of the total approved budget. 56,305,000 was released in Q3.
153,673,000 was spent in Q3 which represents 59% of the total releases. 47,772,000 was spent in Q3.
51,652,000 was unspent at the end of Q3

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The unspent balance for Finance department for third quarter for FY 2025/2026 was shs. 51,652,000 of which wage was shs. 48,282,000 balance to continuous pay salary of staff on post and non wage was shs. 3,370,000 balance due to late warranting of local revenue at the end of March.

Highlights of physical performance by end of the quarter

1.Political monitoring of Local Revenue Generation done.
2. Welfare expenses met.
3.Sensitization on Local Revenue generation executed.
4.Fuel Procured, Travel to Kampala for validation of assets at the MoFPED, 5.Technical Monitoring of Local Revenue at the LLGs handled.
6.Supervision of Update of books of accounts at the LLG handled.
7.The Annual Financial Statement submitted.

VOTE: 931 Terego District Quarter 3

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	1,107,916	531,325	358,258	32%	118,729
District Unconditional Grant Non-Wage	322,934	322,934	242,166	75%	80,699
District Unconditional Grant Wage	728,713	152,122	114,092	16%	38,031
Locally Raised Revenues	56,269	56,269	2,000	4%	0
Development Revenues	45,252	45,252	22,626	50%	0
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	0
Total Revenues Shares	**1,153,168**	**576,577**	**380,883**	**33%**	**118,729**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,122	152,122	96,925	64%	28,625
Non Wage	379,203	379,203	193,305	51%	78,212
Development Expenditure					
Domestic Development	45,252	45,252	20,153	45%	7,208
External Financing	0	0	0	0%	0
Total Expenditure	**576,577**	**576,577**	**310,383**	**54%**	**114,045**
C: Unspent Balances					
Recurrent Balances	***118,729***	***239268.48825***	**68,028**		
Wage		38,031	17,167	3,803,040%	
Non Wage		80,699	50,861	296,546,528,912,502,340%	
Development Balances			**2,473**		
Domestic Development			2,473	-1,852,091%	
External Financing			0	0%	
Total Unspent			**70,501**	**-30,919,540%**	

Summary of Department Revenues and Expenditure by Source

The approved budget for Statutory department was 576,577,000. Of which shillings 380,883,000 was released in Q3 representing 66%. A total of 310,383,000/= was spent of which 114,045,000/= was spent in Q3.
The unspent balance at the end of the quarter was 70,501,000/=

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

- Activities of DSC were not contacted since the commission expired
-Part of the Ex-gratia was not paid since the lower local council leaders are paid at the end of the year

Highlights of physical performance by end of the quarter

-Council emoluments paid for three months
- Ex-gratia paid to the district councilors
-Salary paid to the elected leaders on pay roll
- Two council meetings Contacted
-A total of 6 Committee Meetings Contacted
-Stationary acquired
-1 pack hearing to discuss audit reports

VOTE: 931 Terego District Quarter 3

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	972,467	1,053,139	777,500	80%	275,930
District Unconditional Grant Wage	152,122	232,795	174,596	115%	58,199
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	289,744	289,744	217,308	75%	72,436
Programme Conditional Grant - Wage Recurrent	480,600	480,600	360,595	75%	120,295
Development Revenues	175,317	175,317	131,488	75%	43,829
Programme Conditional Grant - Development	175,317	175,317	131,488	75%	43,829
Total Revenues Shares	**1,147,784**	**1,228,457**	**908,988**	**79%**	**319,760**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	713,395	713,395	333,397	47%	101,178
Non Wage	339,744	339,744	228,641	67%	99,490
Development Expenditure					
Domestic Development	175,317	175,317	85,478	49%	30,023
External Financing	0	0	0	0%	0
Total Expenditure	**1,228,457**	**1,228,457**	**647,516**	**53%**	**230,692**
C: Unspent Balances					
Recurrent Balances	***275,930***	***461820.151***	**215,462**		
Wage		178,494	201,794	17,849,752%	
Non Wage		97,436	13,668	-18,131,859%	
Development Balances			**46,010**		
Domestic Development			46,010	-6,213,455%	
External Financing			0	0%	
Total Unspent			**261,472**	**-64,431,874%**	

Summary of Department Revenues and Expenditure by Source

The total approved budget was 1,228,457,000/= and cumulative release by quarter 3 was 908,988,000/= representing 79% of the approved budget of which 319,760,000/=was released in quarter 3. Cumulative expenditure by quarter 3 was 647,516,000/= representing 53% of the approved budget of which 230,692,000/= was spent in quarter 3. Unspent balance by the end of quarter 3 was 261,472,000

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

1.Excess program conditional wage for recruitment.
2.Delay in procurement.

Highlights of physical performance by end of the quarter

1.Payment of staff salary for 15 staff
2 Payment of bicycle allowance for 42 parish chiefs.

1.Payment of staff salary for 15 staff
2 Payment of bicycle allowance for 42 parish chiefs.
3.Payment of facilitation to the 42 Parish Development Committees.
4.Facilitation of 15 extension workers.
5.Conducted 1 sector committee monitoring..

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	5,775,173	5,775,173	4,330,978	75%	1,448,733
District Unconditional Grant Wage	174,370	174,370	130,778	75%	43,593
Locally Raised Revenues	16,211	16,211	7,294	45%	0
Other Transfers from Central Government	14,000	14,000	14,000	100%	11,530
Programme Conditional Grant - Non Wage Recurrent	1,276,603	1,276,603	957,452	75%	319,151
Programme Conditional Grant - Wage Recurrent	4,293,988	4,293,988	3,221,454	75%	1,074,460
Development Revenues	2,012,090	2,012,090	1,471,192	73%	175,858
External Financing	1,613,026	1,613,026	1,171,894	73%	76,092
Programme Conditional Grant - Development	399,064	399,064	299,298	75%	99,766
Total Revenues Shares	**7,787,263**	**7,787,263**	**5,802,170**	**75%**	**1,624,591**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,468,359	4,468,359	2,717,714	61%	765,984
Non Wage	1,306,814	1,306,814	918,498	70%	309,376
Development Expenditure					
Domestic Development	399,064	399,064	82,286	21%	72,861
External Financing	1,613,026	1,613,026	1171894.445	73%	277,173
Total Expenditure	**7,787,263**	**7,787,263**	**4,890,393**	**63%**	**1,425,394**
C: Unspent Balances					
Recurrent Balances	***1,448,733***	***2519153.71375***	**694,765**		
Wage		1,118,052	634,518	-76,502,180%	
Non Wage		330,681	60,248	-63,277,278%	
Development Balances			**217,011**		
Domestic Development			217,012	-296,570,993,905,033,340%	
External Financing			0	-67,966,831%	
Total Unspent			**911,777**	**-487,414,706%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The total approved budget for health department for FY 2025/2026 is 7,787,263,000/= of which 5,802,170,000/= was released by Q3 accounting for 75% of the total budget. Of which 1,624,591,000 was released in Q3.
By the end of Q3, the total expenditure was 4,890,393,000/= representing 63% of the approved budget. The total unspent balanced at the end of Q3 was 911,777,000/=

Reasons for unspent balances on the bank account

Unpaid salaries for staff not yet recruited under PHC and administrative,

Highlights of physical performance by end of the quarter

INDICATOR PERFOMANCE
Deliveries in unit - Total 56%
ANC 1st Visit for women 77%
ANC 1st Visit for women (1st Trimester) 37%
ANC 4th Visit for women 47%
Third dose IPT (IPT3) 56%
DPT-HepB+Hib 1 77%
DPT-HepB+Hib 3 84%
Measles (MR1) 61%
OPD attendance 70%
Paid salaries to staffs
Conducted DHMT support supervision, Performance Reviews, Data collection and Validation, Data Quality Assesments, monitoring of capital investments, vehicle maintenance and service, Fuel procurement, Immunisation in both static and Outreach, Zero dose search, Mass Screening for Malnutrition, Nutrition Quality of Care Service Assesments SRHR and WASH activities

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	15,220,920	15,221,260	11,073,708	73%	4,120,728
District Unconditional Grant Wage	70,341	70,341	52,756	75%	17,585
Other Transfers from Central Government	25,590	25,930	25,930	101%	0
Programme Conditional Grant - Non Wage Recurrent	4,023,694	4,023,694	2,669,050	66%	1,327,819
Programme Conditional Grant - Wage Recurrent	11,101,295	11,101,295	8,325,971	75%	2,775,324
Development Revenues	802,606	1,485,246	1,303,098	162%	224,903
External Financing	74,014	756,654	756,654	1,022%	42,755
Programme Conditional Grant - Development	728,592	728,592	546,444	75%	182,148
Total Revenues Shares	**16,023,527**	**16,706,507**	**12,376,806**	**77%**	**4,345,631**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,171,637	11,171,637	6,982,285	63%	1,924,219
Non Wage	4,049,284	4,049,624	2,634,166	65%	1,466,600
Development Expenditure					
Domestic Development	728,592	728,592	273,097	37%	256,874
External Financing	74,014	756,654	674593.32	911%	108,372
Total Expenditure	**16,023,527**	**16,706,507**	**10,564,141**	**66%**	**3,756,065**
C: Unspent Balances					
Recurrent Balances	***4,120,728***	***7191299.196475***	**1,457,257**		
Wage		2,792,909	1,396,443	253,248,875,256,770,750%	
Non Wage		1,327,819	60,814	-246,089,312%	
Development Balances			**355,408**		
Domestic Development			273,347	-43,720,029%	
External Financing			82,061	-12,644,781%	
Total Unspent			**1,812,665**	**-1,052,068,498**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The total budget approved budget for the department Q3 was 16,023,527.000 and revised was 16,706,507.000. out of which a total of 12,376,806.000 was released for the quarter representing 77% of the budget
Recurrent Expenditure - Wage and non Wage performance stood at 63% and 65% respectively,
Development Expenditure - Domestic Development and External Financing at 37% and 91%
Total Unspent balances Q3 was 1,812,665.000

Reasons for unspent balances on the bank account

Domestic development running activities like the projects are paid in stages, Some wages were temporary held because of absenteeism of staff pending completion of the disciplinary process

Highlights of physical performance by end of the quarter

Capitation grants released and received by all government aided primary schools, Salaries paid to all categories of staff at all levels at 90%, running projects were monitored by the relevant teams, school inspection done at 98% and held coordination meetings with stake holders and review meetings with headteachers, several trainings and orientations were conducted for headteachers and teachers, care givers and relevant key stakeholders examples include training on TARL, BRMS,

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	1,235,362	1,474,291	917,948	74%	297,000
District Unconditional Grant Wage	188,002	188,002	141,001	75%	47,000
Locally Raised Revenues	7,360	7,360	0	0%	0
Other Transfers from Central Government	40,000	278,929	26,946	67%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	253,000	3,000	184,098	73%	750
District Discretionary Equalisation Development Grant	3,000	3,000	2,250	75%	750
Other Transfers from Central Government	250,000	0	181,848	73%	0
Total Revenues Shares	**1,488,362**	**1,477,291**	**1,102,045**	**74%**	**297,750**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,002	188,002	123,542	66%	32,264
Non Wage	1,286,289	1,286,289	588,606	46%	273,125
Development Expenditure					
Domestic Development	3,000	3,000	2,109	70%	2,109
External Financing	0	0	0	0%	0
Total Expenditure	**1,477,291**	**1,477,291**	**714,257**	**48%**	**307,498**
C: Unspent Balances					
Recurrent Balances	***297,000***	***673961.48825***	**205,800**		
Wage		47,000	17,460	-3,226,366%	
Non Wage		250,000	188,340	250,249%	
Development Balances			**181,989**		
Domestic Development			181,989	749%	
External Financing			0	0%	
Total Unspent			**387,789**	**-71,127,928%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The total approved budget for the department was 1,477,291,000/= of which 1,102,045,000/= was released cumulative by Q3 representing 74% of the total budget. 297,750,000/= was released in Q3.
The department spent 714,257,000 at the end of Q3 representing 48% of the total budget of which 307,498,000 was spent in Q3. The total unsent balance at the end of Q3 by the department was 387,789,000.

Reasons for unspent balances on the bank account

The department was not able to spend all the funds due to delayed procurement of hiring the missing road equipment purchase of local and manufactured construction materials in Quarter 3

Highlights of physical performance by end of the quarter

The following activities were done in Quarter three (3) as follows
1. Quarterly District Roads Committee Meeting
2. Monitoring by DEC and Sector committee
3. Report submission to Ministry of Works and Transport
4. Road assessment Condition Survey
5. Payment of monthly staff salary
6. Periodic maintenance of 3.03km Agurua-Alikua road, 6.0km Aripea-Lini Road and 1.6km Kubala-Tara Road
7. Mechanized maintenance of 9.0km Ongurua-Yelulu, 4km Leju TC-Cilio HC III Road
8. Mechanized maintenance of 8.0km Leju-Obakua-Itia, Road
9. Mechanized maintenance of 5.4km Onungari-Obiyo, Road
10. Construction of Ozufea Culvert Bridge 5.1km Liria-Ajiraku Road
11. Manual road maintenance of 223.45 km using Road gang system

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	108,609	108,609	81,819	75%	27,152
Programme Conditional Grant - Non Wage Recurrent	108,609	108,609	81,819	75%	27,152
Development Revenues	898,498	898,498	673,873	75%	224,624
Programme Conditional Grant - Development	883,683	883,683	662,762	75%	220,921
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	**1,007,106**	**1,007,106**	**755,692**	**75%**	**251,777**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	108,609	108,609	64,587	59%	26,815
Development Expenditure					
Domestic Development	898,498	898,498	293,339	33%	289,270
External Financing	0	0	0	0%	0
Total Expenditure	**1,007,106**	**1,007,106**	**357,927**	**36%**	**316,085**
C: Unspent Balances					
Recurrent Balances	***27,152***	***48403.84775***	**17,231**		
Wage		0	0	0%	
Non Wage		27,152	17,231	-4,813,233%	
Development Balances			**380,534**		
Domestic Development			380,534	-51,164,796%	
External Financing			0	0%	
Total Unspent			**397,765**	**-35,540,884%**	

Summary of Department Revenues and Expenditure by Source

Water department had an approved annual budget of 1,007,106,000/= of which 755,691,799/= was released by Q3 accounting for 75% of the total budget. UGX 251,776,591/= was released in Q3.
By the end of Q3 a total of UGX 357,927,000/= was spent accounting for 36% of which 316,084,590/= was spent in Q3. The total unspent budget by the end of Q3 was 3397,765,000 /=

Reasons for unspent balances on the bank account

Most of the unspent funds are as a result of system related delays and uncompleted drilling of bore holes

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Quarter 3 funds were spent on the following activities.
1. One District Coordination Meeting
2. One Extension staff meeting
3. Payment to contractor for Lugbari Piped water system phase2
4. Fuel and lubricant procured
5. Eight construction visits conducted
6. Q3 data collected on the functionality of water facilities
7. sanitation week activities conducted
8. Follow up for O&M, behavior change and environmental issues
9. Home improvement Campaign with emphasis on safe water chain.
10.Procurement processes

VOTE: 931 Terego District Quarter 3

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	401,977	401,977	294,137	73%	106,844
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	209,781	209,781	157,336	75%	52,445
Locally Raised Revenues	10,000	10,000	4,500	45%	4,100
Other Transfers from Central Government	57,000	57,000	38,000	67%	19,000
Programme Conditional Grant - Non Wage Recurrent	121,196	121,196	91,301	75%	30,299
Development Revenues	205,000	205,000	153,750	75%	51,250
District Discretionary Equalisation Development Grant	205,000	205,000	153,750	75%	51,250
Total Revenues Shares	**606,977**	**606,977**	**447,887**	**74%**	**158,094**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,781	209,781	139,925	67%	38,128
Non Wage	192,196	192,196	98,279	51%	54,267
Development Expenditure					
Domestic Development	205,000	205,000	99,250	48%	17,500
External Financing	0	0	0	0%	0
Total Expenditure	**606,977**	**606,977**	**337,454**	**56%**	**109,896**
C: Unspent Balances					
Recurrent Balances	***106,844***	***191389.891***	**55,933**		
Wage		52,445	17,410	-3,812,837%	
Non Wage		54,399	38,522	-10,027,224%	
Development Balances			**54,500**		
Domestic Development			54,500	-6,761,250%	
External Financing			0	0%	
Total Unspent			**110,433**	**-33,587,310%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The total approved budget for Natural Resource Department was 606,977,000/= and cumulative release by Q3 was 447,887,000/= representing 74% of the approved budget of which 158,094,000/=was released in Q3.
The Cumulative expenditure by Q3 was 337,454,000/= representing 56% of the approved budget of which 109,896,000/= was spent in Q3.
Unspent balance by the end of Q3 was 110,433,000/=

Reasons for unspent balances on the bank account

1.Wage for recruitment of staff.
2.Delay in procurement process.
3. Delays in initiating payments after supplies

Highlights of physical performance by end of the quarter

1. Payment of staff salary for 6 staff
2.Training in environment management conducted
3.Training in climate change mitigation and adaptation strategies carried
4. Forestry and environmental compliance monitoring conducted
5. Conducted one sector committee monitoring.
6. Community meetings held for land titling
7. Meetings conducted for rapid physical development plans
8. Weeding of 1 ha of Otumbari local forest reserve

VOTE: 931 Terego District Quarter 3

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	454,244	237,538	148,634	33%	49,283
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	122,488	122,488	93,436	76%	32,192
Locally Raised Revenues	6,396	6,396	2,000	31%	0
Other Transfers from Central Government	256,996	40,290	1,924	1%	0
Programme Conditional Grant - Non Wage Recurrent	60,365	60,365	45,274	75%	15,091
Development Revenues	917,307	1,871,548	668,031	73%	77,863
External Financing	901,218	1,871,548	668,031	74%	77,863
Other Transfers from Central Government	16,089	0	0	0%	0
Total Revenues Shares	**1,371,551**	**2,109,087**	**816,665**	**60%**	**127,146**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,488	122,488	71,288	58%	18,940
Non Wage	115,051	115,051	35,529	31%	22,910
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	901,218	1,871,548	668031.538	74%	245,443
Total Expenditure	**1,138,757**	**2,109,087**	**774,849**	**68%**	**287,294**
C: Unspent Balances					
Recurrent Balances	***49,283***	***101234.963***	**41,816**		
Wage		32,192	22,148	-1,736,994%	
Non Wage		17,091	19,669	17,067%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	-46,996,907%	
Total Unspent			**41,816**	**-77,357,778%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Community Based Services had an approved budget of 1,371,551,000/= for the financial year. This was revised to 2,109,087,000/= due to supplimentaries from UNDP which was 27,844,944/=, UNFPA which was 23,465,380/=, 919,020,000/= Cash for work and 682,639,842/= from UNICEF.
By the end of Q3, 816,665,000/= was released which is 60% of the total approved budget.
At the end of the quarter, 774,847,000/= was spent which is 68% of the total approved. 287,294,000/= was spent in Q3. 41,816,000/= was not spent at the end of Q3

Reasons for unspent balances on the bank account

1.Salary component for the recruitment of Senior CDO and Labour officer.
2. Delay in the mobilization of groups for activities.

Highlights of physical performance by end of the quarter

1. 4 Meetings of special interest groups conducted.
2.. Monitoring and mobilization for recoveries done in 7 groups.
3. Resettlement of 9 children with their relatives across the district.
4. Followed 15 cases for social inquiries in the district for further management.
5. Trained 56 social structure workforce across the district.
6. Conducted 7 dialogue and 15 radio talk shows on protection and peaceful co-existence. across the district.
8. Trained 280 parents on positive parenting using MGLSD national parenting manual.
9. Trained 511 adolescents out of school on life skills using the MOE tool.
10. Carried out 1 dialogue with cultural leaders on negative cultural norms and ending child marriages.
11.Did 3 media engagements through radio talk shows at Arua one.
12.Carried out 6 labour inspections at Omugo technical, Arua Okra company Ocoodri, Magnum security Rhino camp base camp, sub-Sahara nursery bed at river Enyau, St. Mary Nursery and primary sch

VOTE: 931 Terego District Quarter 3

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	150,014	150,014	97,979	65%	30,500
District Unconditional Grant Non-Wage	40,000	40,000	29,997	75%	9,997
District Unconditional Grant Wage	82,014	82,014	61,511	75%	20,504
Locally Raised Revenues	28,000	28,000	6,471	23%	0
Development Revenues	86,078	86,078	64,559	75%	21,520
District Discretionary Equalisation Development Grant	86,078	86,078	64,559	75%	21,520
Total Revenues Shares	**236,093**	**236,093**	**162,537**	**69%**	**52,020**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,014	82,014	18,823	23%	2,898
Non Wage	68,000	68,000	34,986	51%	9,662
Development Expenditure					
Domestic Development	86,078	86,078	60,283	70%	18,470
External Financing	0	0	0	0%	0
Total Expenditure	**236,093**	**236,093**	**114,092**	**48%**	**31,030**
C: Unspent Balances					
Recurrent Balances	***30,500***	***50063.56375***	**44,170**		
Wage		20,504	42,688	-160,814,321,568,364,260%	
Non Wage		9,997	1,482	-2,656,203%	
Development Balances			**4,276**		
Domestic Development			4,276	-3,977,428%	
External Financing			0	0%	
Total Unspent			**48,446**	**-11,357,155%**	

Summary of Department Revenues and Expenditure by Source

The approved budget for planning department for the FY 2025/2026 was 236,093,000/=. By end of Q3, a cumulative of 162,537,000/= was released representing 69% of the approved budget of which 52,020,000 /= was released in Q3.
The cumulative expenditure by end of Q3 was 114,092,000/= representing 95% of the approved budget of which 31,030,000/= was spent in Q3.
The unspent balance for the department at the end of Q3 was 48,446,000/=

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Recruitment processes are still ongoing to fill the position of the District planner

Highlights of physical performance by end of the quarter

1. Conducted 1 technical and political monitoring of Capital projects
2. Trained 56 stakeholders on SPEAR tool(Parish chiefs, CDOs, SAS, TC and Town agents)
3. Collected data on state of Parish economy and asset register(SPEAR)
4. Prepared budget draft estimates for FY 2026/2027.
5. Prepared Q2 physical and financial performance report.
6. Conducted and facilitated DTPC meetings.
7. Disseminated LLG assesment results and conducted peer to peer learning.

VOTE: 931 Terego District

Quarter 3

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	50,044	50,044	35,422	71%	10,472
District Unconditional Grant Non-Wage	31,343	31,343	23,504	75%	7,833
District Unconditional Grant Wage	10,557	10,557	7,918	75%	2,639
Locally Raised Revenues	8,144	8,144	4,000	49%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**50,044**	**50,044**	**35,422**	**71%**	**10,472**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,557	10,557	0	0%	0
Non Wage	39,487	39,487	27,480	70%	12,208
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**50,044**	**50,044**	**27,480**	**55%**	**12,208**
C: Unspent Balances					
Recurrent Balances	***10,472***	***22718.936***	**7,941**		
Wage		2,639	7,918	0%	
Non Wage		7,833	24	-2,000,144%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**7,941**	**-2,737,561%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The approved budget for Internal audit department for FY 2025/2026 was shillings 50,044,000/= a cummulative of 35,422,000/= was released by end of Q3 representing 71% of the approved budget of which 10,472,000/= was released in Q3.
The cumulative expenditure by end of Q3 was 27,480,000/= representing 55% of the approved budget of which 12,208,000/= was spent in Q3.
The unspent balance at the end of the quarter was 7,941,000/= of which wage was 7,918,000/= and non wage was 24,000/=
- Additionally shillings 10,472,000/= was out turn in quarter three.
-Basically the cumulative amount of funds expended was 27,480,000/= represented by 55% out of the approved budget and out of which 12,208,000/= was spent in the quarter
-At the end the quarter the amount of funds not spent was7,941,000/= only that comprised of wage(7,918,000/=) and non wage(24,000/=)

Reasons for unspent balances on the bank account

The wage component was due non employment of the second staff

Highlights of physical performance by end of the quarter

-Post audits in Health in eleven health centres of Ogua, Cilio , Wandi , Oriajini, Omugo, Ofua and Siripi
- Prepared and discussed management letters of Aiivu, Katrini, Bileafe and Uriama investigations
-Preparation of third quarter report for submission to the ministry
-Travels to Ministry for submission of quarterly report and work plan
-Routine montoring of government programmes
-Consolidation of management letters for CAO's attention
-Authentication of documents for payment of pensioners and gratuity
-Field visits for physical verification of goods and services
-Mentoring and backstopping at the lower local governments such as Otumbari health centre, Yinga health centre
-Preparation of draft reports for activities
-Attending to meetings and work shops
-Carry out value for money audits in irrigation scheme.
-Handled PDM activities.

VOTE: 931 Terego District Quarter 3

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	104,549	104,549	79,029	76%	27,255
District Unconditional Grant Non-Wage	3,474	3,474	2,562	74%	825
District Unconditional Grant Wage	38,014	38,014	28,510	75%	9,503
Locally Raised Revenues	7,000	7,000	5,912	84%	2,912
Programme Conditional Grant - Non Wage Recurrent	56,060	56,061	42,045	75%	14,015
Development Revenues	10,000	124,999	42,000	420%	39,500
District Discretionary Equalisation Development Grant	10,000	10,000	7,500	75%	5,000
External Financing	0	114,999	34,500	0%	34,500
Total Revenues Shares	**114,549**	**229,547**	**121,029**	**106%**	**66,755**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,014	38,014	20,369	54%	7,468
Non Wage	66,535	66,535	46,886	70%	19,685
Development Expenditure					
Domestic Development	10,000	10,000	7,500	75%	2,547
External Financing	0	114,999	34499.55	0%	34,500
Total Expenditure	**114,549**	**229,547**	**109,255**	**95%**	**64,199**
C: Unspent Balances					
Recurrent Balances	***27,255***	***41156.26***	**11,774**		
Wage		9,503	8,141	-746,823%	
Non Wage		17,752	3,633	-2,400,710%	
Development Balances			**0**		
Domestic Development			0	-249,700%	
External Financing			0	-3,415,455%	
Total Unspent			**11,775**	**-10,858,732%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The approved budget for TILED department for the current FY was 114,549,000/= which was revised to 229,547,000/= due to supplimentary of 114,998,500/= under ILO for the operationalization of
Local Economic Development
(LED) through Local Economic
Development and Investment
Committees and promotion of
Social Protection in Terego . The cummulative release by end of Q3 was 121,029,000/= representing 106% of the approved budget of which 66,755,000/= was released in Q3. The total expenditure by end of Q3 was 109,255,000/= representing 95% of the approved budget of which 64,199,000/= was spent in Q3. The unspent balance at the end of Q3 was 11,775,000/=

Reasons for unspent balances on the bank account

Staffing gap in the department

Highlights of physical performance by end of the quarter

Conducted 2 Radio shows at UBC radio and Arua one FM on performance of PDM in all parishes in the District.
Carried out Business registration in all the 06 trading centers in the district.
Conducted 02 training for market management committee for markets of Kubala and okpotani trading center.
prepared and submitted 04files for SACCO registration from the main stream sacco.
Carried out monitoring of 3 tourism tourism sites ie Yikuru, oleawa and mt wati toursm site.

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Staff welfare managed for 3 months in a quarter	NA	
T equipment procured once quarterly	NA	
Travels facilitated 3 times a quarter	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		62,210	700
221008 Information and Communication Technology Supplies.		500	125
221009 Welfare and Entertainment		11,763	0
221011 Printing, Stationery, Photocopying and Binding		14,780	625
222001 Information and Communication Technology Services.		800	150
227001 Travel inland		22,710	2,520
227004 Fuel, Lubricants and Oils		10,958	3,000
228002 Maintenance-Transport Equipment		2,000	1,613
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500	1,500
	Total for Key Service Area	**127,221**	**10,233**
	Wage	0	0
	Non-Wage	27,540	10,233
	GoU Dev	0	0
	Ext Finance	99,681	0

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	375
221005 Official Ceremonies and State Functions		500	125
	Total for Key Service Area	**2,000**	**500**
	Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

	NA

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		57,000	42,750
	Total for Key Service Area	**57,000**	**42,750**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	57,000	42,750
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Courier service managed monthly	NA
Staff welfare managed once in a quarter	NA
Small office equipment procured once a quarter	NA
Office stationary procured once a quarter	NA

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	125
221011 Printing, Stationery, Photocopying and Binding		2,300	250
221012 Small Office Equipment		400	0
222002 Postage and Courier		800	0
227001 Travel inland		2,000	500
	Total for Key Service Area	**6,000**	**875**
	Wage	0	0
	Non-Wage	6,000	875
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060110 Communication and Public Relations Coordinated		
Radio talk shows held once in a quarter	NA	
Community engagements conducted once a quarter	NA	
Staff welfare managed once in a quarter	NA	
Office stationary procured once in a quarter	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,042	510
221009 Welfare and Entertainment		300	0
221011 Printing, Stationery, Photocopying and Binding		1,000	1,000
227001 Travel inland		2,500	500
	Total for Key Service Area	**5,842**	**2,010**
	Wage	0	0
	Non-Wage	5,842	2,010
	GoU Dev	0	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060102 Staff salaries and related costs paid		
	NA	
Pensions paid for 3months	NA	
monitoring and coordination conducted once	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		728,713	114,289
273104 Pension		895,595	90,656
273105 Gratuity		975,074	61,244
	Total for Key Service Area	**2,599,382**	**266,189**
	Wage	728,713	114,289
	Non-Wage	1,870,669	151,900
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
Small Office equipment procured 1 in a quarter	NA	
Workshops and meetings facilitated every quarter	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
Staff trained once a quarter	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,232	0
221003 Staff Training		29,624	13,890
221008 Information and Communication Technology Supplies.		2,116	375
221012 Small Office Equipment		4,370	0
	Total for Key Service Area	**40,342**	**14,265**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	40,342	14,265
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Government programs and projects monitored and supervised monthly	NA	
Public and private institutions inspected once in a quarter	NA	
Staff welfare managed monthly	NA	
Staff grievances managed monthly	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,586	0
221009 Welfare and Entertainment		2,677	544
221011 Printing, Stationery, Photocopying and Binding		1,120	280
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		10,000	1,500
227004 Fuel, Lubricants and Oils		9,100	2,900
228002 Maintenance-Transport Equipment		5,000	4,625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500	0
	Total for Key Service Area	**32,983**	**10,099**
	Wage	0	0
	Non-Wage	32,983	10,099
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Lower Local Governments MDAs and partners coordinated at least daily	NA	
Government programs and projects monitored and supervised monthly	NA	
Public and private institutions inspected once in a quarter	NA	
Legal cases handled once in a quarter	NA	
Contract staff wages paid for 3 months	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,418	1,699
221005 Official Ceremonies and State Functions		6,000	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221020 Litigation and related expenses		6,000	1,290
222001 Information and Communication Technology Services.		1,400	350
223001 Property Management Expenses		2,000	500
223004 Guard and Security services		5,400	1,350
223006 Water		3,600	609
225204 Monitoring and Supervision of capital work		275,111	0
227001 Travel inland		644,035	9,250
227004 Fuel, Lubricants and Oils		8,000	0
228002 Maintenance-Transport Equipment		12,049	7,465
263402 Transfer to Other Government Units		39,333	205,816
	Total for Key Service Area	**1,013,347**	**229,079**
	Wage	0	0
	Non-Wage	696,903	160,100
	GoU Dev	316,444	68,979
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
Key Service Area: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Staff welfare managed 3 times in a quarter	NA	
Office equipment maintained once in a quarter	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Travels facilitated 3 times in a quarter	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		6,000	1,500
227001 Travel inland		7,500	1,585
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500	300
	Total for Key Service Area	**16,200**	**3,385**
	Wage	0	0
	Non-Wage	16,200	3,385
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,900,316**	**579,386**
	Wage	728,713	114,289
	Non-Wage	2,658,136	339,103
	GoU Dev	413,787	125,994
	Ext Finance	99,681	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization done and condoms procured and places in accessible places	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	200
	Total for Key Service Area	**2,000**	**200**
	Wage	0	0
	Non-Wage	2,000	200
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Increased Local Revenue collection of ugx; 162,332,750	NA	
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		140,640	15,573
221008 Information and Communication Technology Supplies.		700	150
221009 Welfare and Entertainment		4,000	1,000
221011 Printing, Stationery, Photocopying and Binding		8,000	2,000
221012 Small Office Equipment		1,000	0
221016 Systems Recurrent costs		30,000	7,500
227001 Travel inland		31,600	5,250
227004 Fuel, Lubricants and Oils		10,000	1,260
228002 Maintenance-Transport Equipment		10,000	7,000
	Total for Key Service Area	**235,940**	**39,733**
	Wage	140,640	15,573
	Non-Wage	95,300	24,160
	GoU Dev	0	0
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarterly reporting timely done with the target of enhancing accountability	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		700	0
221008 Information and Communication Technology Supplies.		2,000	1,259
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		11,000	2,830
227004 Fuel, Lubricants and Oils		7,000	1,750
228002 Maintenance-Transport Equipment		2,000	2,000
	Total for Key Service Area	**23,700**	**7,839**
	Wage	0	0
	Non-Wage	23,700	7,839
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**261,640**	**47,772**
	Wage	140,640	15,573
	Non-Wage	121,000	32,199
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
20 % of applications considered and land regostered	NA	

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		8,000	2,000
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		2,000	500
	Total for Key Service Area	**12,000**	**3,000**
	Wage	0	0
	Non-Wage	12,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

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

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Works and servises advertised	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		2,000	0
	Total for Key Service Area	**6,000**	**1,500**
	Wage	0	0
	Non-Wage	6,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

20% of staff recruited	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,800	0
211107 Boards, Committees and Council Allowances		15,000	300
221001 Advertising and Public Relations		4,200	0
221002 Workshops, Meetings and Seminars		3,000	0
221009 Welfare and Entertainment		600	150
221011 Printing, Stationery, Photocopying and Binding		1,200	250
221012 Small Office Equipment		3,952	0
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		5,000	1,308
227004 Fuel, Lubricants and Oils		3,500	1,750
228004 Maintenance-Other Fixed Assets		600	0
244004 Agency fees		200	0
273102 Incapacity, death benefits and funeral expenses		1,600	0
	Total for Key Service Area	**46,652**	**4,008**
	Wage	0	0
	Non-Wage	21,400	700
	GoU Dev	25,252	3,308
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
70% of activities monitored, evaluated and recomendations implemented	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,122	28,625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	23,151
221009 Welfare and Entertainment	2,000	500
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	12,000	9,000
Total for Key Service Area	**271,122**	**68,026**
Wage	152,122	28,625
Non-Wage	119,000	39,401
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Two Council, Committee and LGPAC meeting cordinated and documented	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,550
212102 Medical expenses (Employees)	1,000	625
221009 Welfare and Entertainment	1,200	300
221010 Special Meals and Drinks	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,200	334
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,579	1,037
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	375
Total for Key Service Area	**24,378**	**4,721**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	24,378	4,721
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 audit report reviewed	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
211107 Boards, Committees and Council Allowances	6,000	660
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	6,000	3,343
221011 Printing, Stationery, Photocopying and Binding	2,000	166
221017 Membership dues and Subscription fees.	1,000	300
227001 Travel inland	7,204	402
227004 Fuel, Lubricants and Oils	2,000	600
Total for Key Service Area	**33,204**	**5,471**
Wage	0	0
Non-Wage	13,204	1,571
GoU Dev	20,000	3,900
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

20% of all the council resolutions implemented	NA	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	92,260	15,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,360	0
211107 Boards, Committees and Council Allowances	67,200	10,389
221009 Welfare and Entertainment	1,800	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	6,000	410
227004 Fuel, Lubricants and Oils	1,600	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	300
Total for Key Service Area	**181,220**	**27,319**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	181,220	27,319
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**576,577**	**114,045**
	Wage	152,122	28,625
	Non-Wage	379,203	78,212
	GoU Dev	45,252	7,208
	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		
6	NA	
42	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		45,117	0
	Total for Key Service Area	**45,117**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	45,117	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
10,000	NA	
1	NA	
	NA	
100	NA	
3 visits	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,000	2,250
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		500	127
222001 Information and Communication Technology Services.		4,000	1,000
225204 Monitoring and Supervision of capital work		10,000	5,000
227001 Travel inland		100,008	32,262
227004 Fuel, Lubricants and Oils		70,002	24,502
228002 Maintenance-Transport Equipment		26,280	7,000
	Total for Key Service Area	**220,790**	**72,391**
	Wage	0	0
	Non-Wage	220,790	72,391
	GoU Dev	0	0

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1	NA		

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	500
	Total for Key Service Area	**2,000**	**500**
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

10	NA		
10	NA		
1	NA		

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

Item		Approved Budget	Spent
227001 Travel inland		72,571	18,473
227004 Fuel, Lubricants and Oils		20,000	8,000
	Total for Key Service Area	**92,571**	**26,473**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	92,571	26,473
	Ext Finance	0	0

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

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

6	NA		

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
211101 General Staff Salaries		713,395	101,178
221011 Printing, Stationery, Photocopying and Binding		8,534	2,133
227001 Travel inland		15,997	4,098
	Total for Key Service Area	**737,926**	**107,410**
	Wage	713,395	101,178
	Non-Wage	24,531	6,232
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

3	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		12,629	0
228002 Maintenance-Transport Equipment		25,000	3,550
	Total for Key Service Area	**37,629**	**3,550**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	37,629	3,550
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmer mobilization and sensitization done	NA	
Allowances paid to Parish chiefs/PDCs	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		92,424	20,368
	Total for Key Service Area	**92,424**	**20,368**
	Wage	0	0
	Non-Wage	92,424	20,368
	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
	Total for Department	**1,228,457**	**230,692**
	Wage	713,395	101,178
	Non-Wage	339,744	99,490
	GoU Dev	175,317	30,023
	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		
100% VHTs offering integrated community case management	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% detection and management of PHE diseases	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
45% ANC 1ST TRIMESTER attendance	NA	
60% health facility deliveries	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,293,988	727,524
221002 Workshops, Meetings and Seminars		748,886	129,884
221011 Printing, Stationery, Photocopying and Binding		12,976	-17
222001 Information and Communication Technology Services.		19,239	0
225204 Monitoring and Supervision of capital work		6,440	1,843
227001 Travel inland		831,925	147,306
263308 Sector Conditional Grant (Non-Wage)		964,433	230,802
312121 Non-Residential Buildings - Acquisition		122,624	68,934
	Total for Key Service Area	**7,000,511**	**1,306,276**
	Wage	4,293,988	727,524
	Non-Wage	964,433	230,802
	GoU Dev	129,064	70,777
	Ext Finance	1,613,026	277,173

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Hospital Services		
Programme: 12 Human Capital Development		
Key Service Area: 320080 Support to Hospitals		
PIAP Output: 12030204 Access to NTDs Services improved		
Essential health care provided in 3 months	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		234,500	58,625
	Total for Key Service Area	**234,500**	**58,625**

Department: 050 Health

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

	Wage	0	0
	Non-Wage	234,500	58,625
	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

95% HIV detection rate	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		14,000	11,492
	Total for Key Service Area	**14,000**	**11,492**
	Wage	0	0
	Non-Wage	14,000	11,492
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

Payment of salaries for staff at DHOs office for 3 months	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		174,370	38,460
	Total for Key Service Area	**174,370**	**38,460**
	Wage	174,370	38,460
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

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

1 integrated support supervisions to lower health facilities	NA	
1 Performance reviews conducted	NA	
1 quality improvements	NA	

Department: 050 Health

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,200	1,800
221009 Welfare and Entertainment		3,367	842
221011 Printing, Stationery, Photocopying and Binding		4,000	2,000
223001 Property Management Expenses		1,200	300
225204 Monitoring and Supervision of capital work		13,000	2,000
227001 Travel inland		4,703	0
227004 Fuel, Lubricants and Oils		17,000	0
228002 Maintenance-Transport Equipment		26,000	915
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,200	600
	Total for Key Service Area	**77,670**	**8,457**
	Wage	0	0
	Non-Wage	77,670	8,457
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030801 Climate resilient water supply facilities constructed

WASH facilities to be 100% constructed	NA	

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

Item		Approved Budget	Spent
223001 Property Management Expenses		16,211	0
225204 Monitoring and Supervision of capital work		13,500	2,084
312139 Other Structures - Acquisition		256,500	0
	Total for Key Service Area	**286,211**	**2,084**
	Wage	0	0
	Non-Wage	16,211	0
	GoU Dev	270,000	2,084
	Ext Finance	0	0
	Total for Department	**7,787,263**	**1,425,394**
	Wage	4,468,359	765,984
	Non-Wage	1,306,814	309,376
	GoU Dev	399,064	72,861
	Ext Finance	1,613,026	277,173

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

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		0	91,665
227001 Travel inland		0	947
	Total for Key Service Area	**0**	**92,612**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	92,612

Key Service Area: 320162 Capitation (Primary)

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

9 classrooms and 3 office spaces at Yiddu p/s, Ombatin p/s and Edakua p/s	NA	
15 stances of VIP latrines, 5 stance each at Uguvu p/s,Osio p/s and Ejome p/s	NA	
Rehabilitate 9 classrooms at Lebu luzira p/s, Bidi p/s ,Oninia p/s, and Aria S.S	NA	
	NA	

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

	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,911,719	1,159,199
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	450
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	28,455	6,877
227001 Travel inland	25,590	0
263308 Sector Conditional Grant (Non-Wage)	2,549,660	841,388
312121 Non-Residential Buildings - Acquisition	692,138	249,547

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**10,215,561**	**2,257,461**
	Wage	6,911,719	1,159,199
	Non-Wage	2,575,250	841,388
	GoU Dev	728,592	256,874
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Provision of education services at secondary schools	NA		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,625,882	699,069
263308 Sector Conditional Grant (Non-Wage)		381,960	126,047
	Total for Key Service Area	**4,007,842**	**825,115**
	Wage	3,625,882	699,069
	Non-Wage	381,960	126,047
	GoU Dev	0	0
	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

Payment of salaries for TVET	NA		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		563,694	58,083
	Total for Key Service Area	**563,694**	**58,083**
	Wage	563,694	58,083
	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		
Skills training	NA	
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Skills training	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		122,593	40,456
	Total for Key Service Area	**122,593**	**40,456**
	Wage	0	0
	Non-Wage	122,593	40,456
	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)		
Termly school inspection	NA	
Termly school inspection	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,200	4,100
227001 Travel inland		15,688	5,229
227004 Fuel, Lubricants and Oils		9,000	3,000
	Total for Key Service Area	**31,888**	**12,329**
	Wage	0	0
	Non-Wage	31,888	12,329
	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		
1	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	88,414	20,560
227004 Fuel, Lubricants and Oils	8,400	3,845

Department: 060 Education

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

Total for Key Service Area	**96,814**	**24,405**
Wage	0	0
Non-Wage	22,800	8,645
GoU Dev	0	0
Ext Finance	74,014	15,760

Key Service Area: 320003 Assets and Facilities Management

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

5	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,341	7,867
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	501
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	321
221012 Small Office Equipment	7,627	3,720
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	35,165	9,040
228001 Maintenance-Buildings and Structures	811,000	406,843
Total for Key Service Area	**932,134**	**428,292**
Wage	70,341	7,867
Non-Wage	861,793	420,425
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	NA	
	NA	
Organize1 MDD activity	NA	
	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	366
222001 Information and Communication Technology Services.	1,100	366
227001 Travel inland	36,800	12,266
227004 Fuel, Lubricants and Oils	1,000	333

Department: 060 Education

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

Total for Key Service Area	**40,000**	**13,331**
Wage	0	0
Non-Wage	40,000	13,331
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 sports organised	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,000
Total for Key Service Area	**10,000**	**3,000**
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	980
Total for Key Service Area	**3,000**	**980**
Wage	0	0
Non-Wage	3,000	980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**16,023,527**	**3,756,065**
Wage	11,171,637	1,924,219
Non-Wage	4,049,284	1,466,600
GoU Dev	728,592	256,874
Ext Finance	74,014	108,372

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		
	NA	
2 vented drifts, 1 culvert bridge and 10kms of road mechanized	NA	
Salaries for 8 staffs paid for three months	NA	
	NA	
1 BCC meeting conducted	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		188,002	32,264
221002 Workshops, Meetings and Seminars		7,360	0
221011 Printing, Stationery, Photocopying and Binding		1,273	1,200
227001 Travel inland		119,800	20,656
227004 Fuel, Lubricants and Oils		4,000	0
228001 Maintenance-Buildings and Structures		1,054,856	230,651
228002 Maintenance-Transport Equipment		100,000	21,228
	Total for Key Service Area	**1,475,291**	**305,998**
	Wage	188,002	32,264
	Non-Wage	1,284,289	271,625
	GoU Dev	3,000	2,109
	Ext Finance	0	0

Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 Sensitization and awareness meetings done	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	1,500
	Total for Key Service Area	**2,000**	**1,500**
	Wage	0	0
	Non-Wage	2,000	1,500
	GoU Dev	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**1,477,291**	**307,498**
	Wage	188,002	32,264
	Non-Wage	1,286,289	273,125
	GoU Dev	3,000	2,109
	Ext Finance	0	0

Department: 080 Water

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

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
14	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
5	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
	NA	

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

Item		Approved Budget	Spent
221014 Bank Charges and other Bank related costs		600	0
227001 Travel inland		105,115	43,222
227004 Fuel, Lubricants and Oils		8,696	1,765
312121 Non-Residential Buildings - Acquisition		38,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		801,404	266,729
312139 Other Structures - Acquisition		14,000	0
	Total for Key Service Area	**967,814**	**311,716**
	Wage	0	0
	Non-Wage	69,316	22,447
	GoU Dev	898,498	289,270
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
5	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,253	1,133
227004 Fuel, Lubricants and Oils		20,000	3,235
228002 Maintenance-Transport Equipment		15,040	0
	Total for Key Service Area	**37,293**	**4,368**
	Wage	0	0
	Non-Wage	37,293	4,368
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,007,106**	**316,085**
	Wage	0	0
	Non-Wage	108,609	26,815
	GoU Dev	898,498	289,270
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Preparation of land for tree planting	NA	
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Quarterly Fuel, maintenance of vehicle/equipment and welfare procure	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	0
221002 Workshops, Meetings and Seminars		22,000	2,980
221009 Welfare and Entertainment		3,000	745
221011 Printing, Stationery, Photocopying and Binding		9,196	2,000
221012 Small Office Equipment		970	241
224003 Agricultural Supplies and Services		10,000	0
227001 Travel inland		56,470	13,097
227004 Fuel, Lubricants and Oils		31,000	7,040
228002 Maintenance-Transport Equipment		24,000	10,772
	Total for Key Service Area	**161,636**	**36,875**
	Wage	0	0
	Non-Wage	116,636	36,875
	GoU Dev	45,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
One committee monitoring done.	NA	
Quarterly staff salaries paid	NA	
Inspection and approval of the 10 institutional land	NA	
Quarterly ICT and internet data, Stationery procured	NA	
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
Quarterly monitoring and reports done	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,781	38,128
221002 Workshops, Meetings and Seminars	8,000	4,000

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
221009 Welfare and Entertainment		2,500	1,375
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		2,500	625
225204 Monitoring and Supervision of capital work		6,420	2,686
227001 Travel inland		5,170	3,630
227004 Fuel, Lubricants and Oils		5,000	1,500
228002 Maintenance-Transport Equipment		6,500	0
342111 Land - Acquisition		60,000	0
	Total for Key Service Area	**308,871**	**51,944**
	Wage	209,781	38,128
	Non-Wage	19,090	5,316
	GoU Dev	80,000	8,500
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

6 projects socially and environmentally screened	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	1,500
228002 Maintenance-Transport Equipment		2,000	1,400
	Total for Key Service Area	**4,000**	**2,900**
	Wage	0	0
	Non-Wage	4,000	2,900
	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

Quarterly meeting conducted and reported	NA	
Quarterly compliance and monitoring done and reported	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	500
221002 Workshops, Meetings and Seminars	12,470	3,000
221005 Official Ceremonies and State Functions	3,000	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
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	250
224003 Agricultural Supplies and Services		21,000	0
227001 Travel inland		5,000	1,125
227004 Fuel, Lubricants and Oils		4,000	1,000
228002 Maintenance-Transport Equipment		4,000	0
	Total for Key Service Area	**66,470**	**5,875**
	Wage	0	0
	Non-Wage	41,470	5,375
	GoU Dev	25,000	500
	Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Km of Enyau River Bank and Yelulu Wetland restored	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		15,000	0
	Total for Key Service Area	**15,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	15,000	0
	Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

No. of sensitization meetings done.	NA	

PIAP Output: 06030304 Degraded wetlands restored

Demarcate the area of the wetland and river to be restored	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		1,000	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Key Service Area	**3,000**	**0**
	Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

3No. of inspections and enforcement done	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	745
227001 Travel inland	2,000	600
Total for Key Service Area	**4,000**	**1,345**
Wage	0	0
Non-Wage	4,000	1,345
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

Third physical planning meetings	NA
Draft Physical Development Plan developed	NA
Third quarter Physical Planning Minutes submitted	NA
Third quarter Consultative meetings held	NA
ICT data and airtime procured	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	21,200	1,200
221011 Printing, Stationery, Photocopying and Binding	10,800	4,800
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	6,000	2,454
Total for Key Service Area	**42,000**	**9,454**
Wage	0	0
Non-Wage	2,000	954
GoU Dev	40,000	8,500
Ext Finance	0	0

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	1,503
	Total for Key Service Area	**2,000**	**1,503**
	Wage	0	0
	Non-Wage	2,000	1,503
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**606,977**	**109,896**
	Wage	209,781	38,128
	Non-Wage	192,196	54,267
	GoU Dev	205,000	17,500
	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: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
1	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		0	0
221008 Information and Communication Technology Supplies.		0	0
221011 Printing, Stationery, Photocopying and Binding		0	0
222001 Information and Communication Technology Services.		0	0
227001 Travel inland		0	0
227004 Fuel, Lubricants and Oils		0	0
	Total for Key Service Area	**0**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
3	NA	
1	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,488	18,940
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	454,999	1,447
221002 Workshops, Meetings and Seminars	228,220	104,015
221009 Welfare and Entertainment	11,736	4,450
221011 Printing, Stationery, Photocopying and Binding	6,811	0
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	600	0
222001 Information and Communication Technology Services.	2,920	0
224004 Beddings, Clothing, Footwear and related Services	0	0
224006 Food Supplies	7,530	0
225204 Monitoring and Supervision of capital work	4,208	0
227001 Travel inland	183,318	74,952

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
227004 Fuel, Lubricants and Oils		85,496	9,690
228002 Maintenance-Transport Equipment		2,350	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		800	0
	Total for Key Service Area	**1,114,475**	**213,494**
	Wage	122,488	18,940
	Non-Wage	90,770	22,910
	GoU Dev	0	0
	Ext Finance	901,218	171,643

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,200	0
221009 Welfare and Entertainment		2,000	0
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		15,081	0
228001 Maintenance-Buildings and Structures		0	73,800
	Total for Key Service Area	**24,281**	**73,800**
	Wage	0	0
	Non-Wage	24,281	0
	GoU Dev	0	0
	Ext Finance	0	73,800
	Total for Department	**1,138,757**	**287,294**
	Wage	122,488	18,940
	Non-Wage	115,051	22,910
	GoU Dev	0	0
	Ext Finance	901,218	245,443

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		
Integration of HIV interventions into the development Plan and annual buddget	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget draft estimates prepared and submitted	NA	
	NA	
Q2 report submitted	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		82,014	2,898
221002 Workshops, Meetings and Seminars		8,000	0
221016 Systems Recurrent costs		20,000	4,662
	Total for Key Service Area	**110,014**	**7,560**
	Wage	82,014	2,898
	Non-Wage	28,000	4,662
	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: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Q3 Quarterly technical and political monitoring of projects conducted	NA	

Department: 110 Planning

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		20,171	7,000
	Total for Key Service Area	**20,171**	**7,000**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,171	7,000
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	4,000
221007 Books, Periodicals & Newspapers		6,000	550
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	500
222001 Information and Communication Technology Services.		1,000	500
225204 Monitoring and Supervision of capital work		3,000	0
227001 Travel inland		5,000	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Key Service Area	**29,000**	**5,550**
	Wage	0	0
	Non-Wage	23,000	5,000
	GoU Dev	6,000	550
	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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	1,232
221011 Printing, Stationery, Photocopying and Binding	10,000	100
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	32,907	7,890
227004 Fuel, Lubricants and Oils	10,000	1,198

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**74,907**	**10,920**
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	59,907	10,920
	Ext Finance	0	0
	Total for Department	**236,093**	**31,030**
	Wage	82,014	2,898
	Non-Wage	68,000	9,662
	GoU Dev	86,078	18,470
	Ext Finance	0	0

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	1,000
	Total for Key Service Area	**2,000**	**1,000**
	Wage	0	0
	Non-Wage	2,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Office stationary, equipment and supplies procured, coordination of the department done, fuel and lubricants procured, general staff salaries paid, consultations, meetings and workshops attended, quarterly internal audit reports submitted, motorcycle maintained, airtime and internet data procured and books, periodicals procured	NA	
13 programs, 7 sub-counties, 4 health units and 1 secondary school audited	NA	
13 programs, 7 sub-counties, 4 health units and 1 secondary school audited	NA	
HIV data reviewed and shared	NA	
Value for money audits, specialized audits, IT audits and special audits carried	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,557	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	500	62
221009 Welfare and Entertainment	1,000	187
221011 Printing, Stationery, Photocopying and Binding	2,687	423
221017 Membership dues and Subscription fees.	2,000	350
222001 Information and Communication Technology Services.	600	63

Department: 120 Internal Audit

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		12,500	3,000
227004 Fuel, Lubricants and Oils		9,500	5,173
228002 Maintenance-Transport Equipment		1,200	200
263402 Transfer to Other Government Units		7,000	1,750
	Total for Key Service Area	**48,044**	**11,208**
	Wage	10,557	0
	Non-Wage	37,487	11,208
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**50,044**	**12,208**
	Wage	10,557	0
	Non-Wage	39,487	12,208
	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		
6 Tourism sites profiled and marketed	tourism site inspected	tourism site inspected
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	900
221009 Welfare and Entertainment	800	247
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	400	100
224010 Protective Gear	500	375
227001 Travel inland	7,200	1,800
227004 Fuel, Lubricants and Oils	4,895	1,224
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	**20,795**	**5,496**
Wage	0	0
Non-Wage	10,795	2,949
GoU Dev	10,000	2,547
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	516
222001 Information and Communication Technology Services.	2,100	525
224010 Protective Gear	1,000	750
227001 Travel inland	11,500	38,153
227004 Fuel, Lubricants and Oils	10,286	2,571
Total for Key Service Area	**31,686**	**43,715**
Wage	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	31,686	9,216
	GoU Dev	0	0
	Ext Finance	0	34,500

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trainings conducted	2 trainings conducted on trade promotion	2 trainings conducted on trade promotion
Training for business community, SACCOs and VSLAs	3 trainings conducted on saccos	3 trainings conducted on saccos

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

Item		Approved Budget	Spent
211101 General Staff Salaries		38,014	7,468
221009 Welfare and Entertainment		2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		804	223
221012 Small Office Equipment		250	243
227001 Travel inland		14,000	3,981
227004 Fuel, Lubricants and Oils		4,000	1,000
228002 Maintenance-Transport Equipment		3,000	73
	Total for Key Service Area	**62,068**	**14,988**
	Wage	38,014	7,468
	Non-Wage	24,054	7,520
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**114,549**	**64,199**
	Wage	38,014	7,468
	Non-Wage	66,535	19,685
	GoU Dev	10,000	2,547
	Ext Finance	0	34,500

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

Staff welfare managed for 3 months in a quarter

T equipment procured once quarterly

Travels facilitated 3 times a quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	62,210	2,100
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	11,763	940
221011 Printing, Stationery, Photocopying and Binding	14,780	1,875
222001 Information and Communication Technology Services.	800	450
227001 Travel inland	22,710	7,440
227004 Fuel, Lubricants and Oils	10,958	4,000
228002 Maintenance-Transport Equipment	2,000	1,613
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
Total for Key Service Area	**127,221**	**20,293**
Wage	0	0
Non-Wage	27,540	20,293
GoU Dev	0	0
Ext Finance	99,681	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: 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
221002 Workshops, Meetings and Seminars		1,500	1,125
221005 Official Ceremonies and State Functions		500	375
	Total for Key Service Area	**2,000**	**1,500**
	Wage	0	0
	Non-Wage	2,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		57,000	42,750
	Total for Key Service Area	**57,000**	**42,750**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	57,000	42,750
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Courier service managed monthly

Staff welfare managed once in a quarter

Small office equipment procured once a quarter

Office stationary procured once a quarter

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	375

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,300	750
221012 Small Office Equipment		400	0
222002 Postage and Courier		800	0
227001 Travel inland		2,000	1,500
	Total for Key Service Area	**6,000**	**2,625**
	Wage	0	0
	Non-Wage	6,000	2,625
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Radio talk shows held once in a quarter

Community engagements conducted once a quarter

Staff welfare managed once in a quarter

Office stationary procured once in a quarter

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,042	1,530
221009 Welfare and Entertainment		300	300
221011 Printing, Stationery, Photocopying and Binding		1,000	1,000
227001 Travel inland		2,500	1,500
	Total for Key Service Area	**5,842**	**4,330**
	Wage	0	0
	Non-Wage	5,842	4,330
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

salaries paid for 3 months

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

Pensions paid for 3months

monitoring and coordination conducted once

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

Item		Approved Budget	Spent
211101 General Staff Salaries		728,713	384,349
273104 Pension		895,595	329,834
273105 Gratuity		975,074	208,246
	Total for Key Service Area	**2,599,382**	**922,429**
	Wage	728,713	384,349
	Non-Wage	1,870,669	538,080
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Small Office equipment procured 1 in a quarter

Workshops and meetings facilitated every quarter

Staff trained once a quarter

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,232	1,506
221003 Staff Training		29,624	22,067
221008 Information and Communication Technology Supplies.		2,116	375
221012 Small Office Equipment		4,370	0
	Total for Key Service Area	**40,342**	**23,948**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	40,342	23,948
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

Department: 010 Administration

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

PIAP Output: 14060105 Human Resources managed

Government programs and projects monitored and supervised monthly

Public and private institutions inspected once in a quarter

Staff welfare managed monthly

Staff grievances managed monthly

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,586	0
221009 Welfare and Entertainment		2,677	2,132
221011 Printing, Stationery, Photocopying and Binding		1,120	840
222001 Information and Communication Technology Services.		1,000	750
227001 Travel inland		10,000	7,000
227004 Fuel, Lubricants and Oils		9,100	4,700
228002 Maintenance-Transport Equipment		5,000	4,625
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500	0
	Total for Key Service Area	**32,983**	**20,047**
	Wage	0	0
	Non-Wage	32,983	20,047
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Lower Local Governments MDAs and partners coordinated at least daily

Government programs and projects monitored and supervised monthly

Public and private institutions inspected once in a quarter

Legal cases handled once in a quarter

Contract staff wages paid for 3 months

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
221002 Workshops, Meetings and Seminars	5,418	3,397
221005 Official Ceremonies and State Functions	6,000	3,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	1,000	749
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221020 Litigation and related expenses	6,000	4,290
222001 Information and Communication Technology Services.	1,400	1,050
223001 Property Management Expenses	2,000	1,500
223004 Guard and Security services	5,400	4,050
223006 Water	3,600	2,409
225204 Monitoring and Supervision of capital work	275,111	0
227001 Travel inland	644,035	23,950
227004 Fuel, Lubricants and Oils	8,000	3,710
228002 Maintenance-Transport Equipment	12,049	9,717
263402 Transfer to Other Government Units	39,333	658,719
Total for Key Service Area	**1,013,347**	**719,042**
Wage	0	0
Non-Wage	696,903	491,841
GoU Dev	316,444	227,201
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

Staff welfare managed 3 times in a quarter

Office equipment maintained once in a quarter

Travels facilitated 3 times in a quarter

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	1,200

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
227001 Travel inland	7,500	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	300
Total for Key Service Area	**16,200**	**12,000**
Wage	0	0
Non-Wage	16,200	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,900,316**	**1,768,963**
Wage	728,713	384,349
Non-Wage	2,658,136	1,090,715
GoU Dev	413,787	293,899
Ext Finance	99,681	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization done and condoms procured and places in accessible places

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	200
	Total for Key Service Area	**2,000**	**200**
	Wage	0	0
	Non-Wage	2,000	200
	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

Increased Local Revenue collection of ugx; 162,332,750

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

Item		Approved Budget	Spent
211101 General Staff Salaries		140,640	57,198
221008 Information and Communication Technology Supplies.		700	277
221009 Welfare and Entertainment		4,000	3,000
221011 Printing, Stationery, Photocopying and Binding		8,000	6,000
221012 Small Office Equipment		1,000	0
221016 Systems Recurrent costs		30,000	22,500
227001 Travel inland		31,600	28,750
227004 Fuel, Lubricants and Oils		10,000	7,725
228002 Maintenance-Transport Equipment		10,000	8,000
	Total for Key Service Area	**235,940**	**133,450**
	Wage	140,640	57,198

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	95,300	76,252
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly reporting timely done with the target of enhancing accountability

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)		700	0
221008 Information and Communication Technology Supplies.		2,000	1,313
221011 Printing, Stationery, Photocopying and Binding		1,000	505
227001 Travel inland		11,000	10,955
227004 Fuel, Lubricants and Oils		7,000	5,250
228002 Maintenance-Transport Equipment		2,000	2,000
	Total for Key Service Area	**23,700**	**20,023**
	Wage	0	0
	Non-Wage	23,700	20,023
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**261,640**	**153,673**
	Wage	140,640	57,198
	Non-Wage	121,000	96,475
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

20 % of applications considered and land regostered

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		8,000	6,000
221009 Welfare and Entertainment		1,000	750
221011 Printing, Stationery, Photocopying and Binding		1,000	750
227001 Travel inland		2,000	1,500
	Total for Key Service Area	**12,000**	**9,000**
	Wage	0	0
	Non-Wage	12,000	9,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

23 councillors sensitised

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	1,000
	Total for Key Service Area	**2,000**	**1,000**
	Wage	0	0
	Non-Wage	2,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

Department: 030 Statutory bodies

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

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Works and servises advertised

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	1,500
221009 Welfare and Entertainment		1,000	500
221011 Printing, Stationery, Photocopying and Binding		1,000	500
227001 Travel inland		2,000	1,000
	Total for Key Service Area	**6,000**	**3,500**
	Wage	0	0
	Non-Wage	6,000	3,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

20% of staff recruited

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	2,750
211107 Boards, Committees and Council Allowances	15,000	6,240
221001 Advertising and Public Relations	4,200	2,100
221002 Workshops, Meetings and Seminars	3,000	1,500
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	1,200	800
221012 Small Office Equipment	3,952	0
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	5,000	2,308
227004 Fuel, Lubricants and Oils	3,500	1,750
228004 Maintenance-Other Fixed Assets	600	300
244004 Agency fees	200	0
273102 Incapacity, death benefits and funeral expenses	1,600	0

Department: 030 Statutory bodies

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

Total for Key Service Area	**46,652**	**18,948**
Wage	0	0
Non-Wage	21,400	8,890
GoU Dev	25,252	10,058
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

70% of activities monitored, evaluated and recomendations implemented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,122	96,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	59,106
221009 Welfare and Entertainment	2,000	1,500
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	12,000	9,000
227004 Fuel, Lubricants and Oils	12,000	6,000
228002 Maintenance-Transport Equipment	12,000	9,000
Total for Key Service Area	**271,122**	**182,281**
Wage	152,122	96,925
Non-Wage	119,000	85,356
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Two Council, Committee and LGPAC meeting cordinated and documented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,500
212102 Medical expenses (Employees)	1,000	625

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	900
221010 Special Meals and Drinks	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,200	900
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	400	30
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	2,000	1,500
227004 Fuel, Lubricants and Oils	1,579	1,184
228004 Maintenance-Other Fixed Assets	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,500	1,125
Total for Key Service Area	**24,378**	**11,764**
Wage	0	0
Non-Wage	24,378	11,764
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

1 audit report reviewed

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)	8,000	3,795
211107 Boards, Committees and Council Allowances	6,000	3,000
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	6,000	3,943
221011 Printing, Stationery, Photocopying and Binding	2,000	766
221017 Membership dues and Subscription fees.	1,000	300
227001 Travel inland	7,204	3,602
227004 Fuel, Lubricants and Oils	2,000	1,000

Department: 030 Statutory bodies

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

Total for Key Service Area	**33,204**	**16,406**
Wage	0	0
Non-Wage	13,204	6,311
GoU Dev	20,000	10,095
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

20% of all the council resolutions implemented

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	92,260	41,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,360	0
211107 Boards, Committees and Council Allowances	67,200	20,209
221009 Welfare and Entertainment	1,800	0
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	6,000	3,410
227004 Fuel, Lubricants and Oils	1,600	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	600
Total for Key Service Area	**181,220**	**67,484**
Wage	0	0
Non-Wage	181,220	67,484
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**576,577**	**310,383**
Wage	152,122	96,925
Non-Wage	379,203	193,305
GoU Dev	45,252	20,153
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

6

42

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	45,117	0
Total for Key Service Area	**45,117**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	45,117	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

10,000

1

100

3 visits

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	6,750
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	500	375
222001 Information and Communication Technology Services.	4,000	3,000
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	100,008	62,206
227004 Fuel, Lubricants and Oils	70,002	46,502
228002 Maintenance-Transport Equipment	26,280	17,592

Department: 040 Production and Marketing

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

Total for Key Service Area	**220,790**	**142,175**
Wage	0	0
Non-Wage	220,790	142,175
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Key Service Area	**2,000**	**1,500**
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

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

10

10

1

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

Item	Approved Budget	Spent
227001 Travel inland	72,571	54,428
227004 Fuel, Lubricants and Oils	20,000	15,000
Total for Key Service Area	**92,571**	**69,428**
Wage	0	0
Non-Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	92,571	69,428
	Ext Finance	0	0

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

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

6

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

Item	Approved Budget	Spent
211101 General Staff Salaries	713,395	333,397
221011 Printing, Stationery, Photocopying and Binding	8,534	6,400
227001 Travel inland	15,997	11,998
Total for Key Service Area	**737,926**	**351,795**
Wage	713,395	333,397
Non-Wage	24,531	18,398
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

3

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	12,629	0
228002 Maintenance-Transport Equipment	25,000	16,050
Total for Key Service Area	**37,629**	**16,050**
Wage	0	0
Non-Wage	0	0
GoU Dev	37,629	16,050
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmer mobilization and sensitization done

Allowances paid to Parish chiefs/PDCs

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)	92,424	66,568
Total for Key Service Area	**92,424**	**66,568**
Wage	0	0
Non-Wage	92,424	66,568
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,228,457**	**647,516**
Wage	713,395	333,397
Non-Wage	339,744	228,641
GoU Dev	175,317	85,478
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% VHTs offering integrated community case management

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

100% detection and management of PHE diseases

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

45% ANC 1ST TRIMESTER attendance

60% health facility deliveries

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,293,988	2,592,181
221002 Workshops, Meetings and Seminars		748,886	540,902
221011 Printing, Stationery, Photocopying and Binding		12,976	8,979
222001 Information and Communication Technology Services.		19,239	3,300
225204 Monitoring and Supervision of capital work		6,440	4,518
227001 Travel inland		831,925	618,713
263308 Sector Conditional Grant (Non-Wage)		964,433	688,984
312121 Non-Residential Buildings - Acquisition		122,624	68,934
	Total for Key Service Area	**7,000,511**	**4,526,511**
	Wage	4,293,988	2,592,181
	Non-Wage	964,433	688,984
	GoU Dev	129,064	73,452
	Ext Finance	1,613,026	1,171,894

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030204 Access to NTDs Services improved

Essential health care provided in 3 months

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
263308 Sector Conditional Grant (Non-Wage)		234,500	175,875
	Total for Key Service Area	**234,500**	**175,875**
	Wage	0	0
	Non-Wage	234,500	175,875
	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

95% HIV detection rate

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

Item		Approved Budget	Spent
227001 Travel inland		14,000	13,962
	Total for Key Service Area	**14,000**	**13,962**
	Wage	0	0
	Non-Wage	14,000	13,962
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

Payment of salaries for staff at DHOs office for 3 months

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

Item		Approved Budget	Spent
211101 General Staff Salaries		174,370	125,533
	Total for Key Service Area	**174,370**	**125,533**
	Wage	174,370	125,533
	Non-Wage	0	0

Department: 050 Health

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

Key Service Area: 000039 Policies, Regulations and Standards

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

1 integrated support supervisions to lower health facilities

1 Performance reviews conducted

1 quality improvements

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	3,600
221009 Welfare and Entertainment	3,367	2,525
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223001 Property Management Expenses	1,200	600
225204 Monitoring and Supervision of capital work	13,000	8,500
227001 Travel inland	4,703	2,352
227004 Fuel, Lubricants and Oils	17,000	8,500
228002 Maintenance-Transport Equipment	26,000	10,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	900
Total for Key Service Area	**77,670**	**39,677**
Wage	0	0
Non-Wage	77,670	39,677
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030801 Climate resilient water supply facilities constructed

WASH facilities to be 100% constructed

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

Item	Approved Budget	Spent
223001 Property Management Expenses	16,211	0
225204 Monitoring and Supervision of capital work	13,500	8,834
312139 Other Structures - Acquisition	256,500	0

Department: 050 Health

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	**286,211**	**8,834**
	Wage	0	0
	Non-Wage	16,211	0
	GoU Dev	270,000	8,834
	Ext Finance	0	0
	Total for Department	**7,787,263**	**4,890,393**
	Wage	4,468,359	2,717,714
	Non-Wage	1,306,814	918,498
	GoU Dev	399,064	82,286
	Ext Finance	1,613,026	1,171,894

VOTE: 931 Terego District Quarter 3

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

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		0	551,974
227001 Travel inland		0	76,732
	Total for Key Service Area	**0**	**628,706**
	Wage	0	0
	Non-Wage	0	340
	GoU Dev	0	0
	Ext Finance	0	628,366

Key Service Area: 320162 Capitation (Primary)

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

9 classrooms and 3 office spaces at Yiddu p/s, Ombatin p/s and Edakua p/s

15 stances of VIP latrines, 5 stance each at Uguvu p/s,Osio p/s and Ejome p/s

Rehabilitate 9 classrooms at Lebu luzira p/s, Bidi p/s ,Oninia p/s, and Aria S.S

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,911,719	4,292,061
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	450
225202 Environment Impact Assessment for Capital Works	4,000	2,000

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
225204 Monitoring and Supervision of capital work		28,455	21,100
227001 Travel inland		25,590	25,590
263308 Sector Conditional Grant (Non-Wage)		2,549,660	1,691,274
312121 Non-Residential Buildings - Acquisition		692,138	249,547
	Total for Key Service Area	**10,215,561**	**6,282,022**
	Wage	6,911,719	4,292,061
	Non-Wage	2,575,250	1,716,864
	GoU Dev	728,592	273,097
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Provision of education services at secondary schools

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,625,882	2,414,221
263308 Sector Conditional Grant (Non-Wage)		381,960	253,367
	Total for Key Service Area	**4,007,842**	**2,667,588**
	Wage	3,625,882	2,414,221
	Non-Wage	381,960	253,367
	GoU Dev	0	0
	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

Payment of salaries for TVET

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		563,694	241,632
	Total for Key Service Area	**563,694**	**241,632**
	Wage	563,694	241,632
	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

Skills training

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

Skills training

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)		122,593	81,320
	Total for Key Service Area	**122,593**	**81,320**
	Wage	0	0
	Non-Wage	122,593	81,320
	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)

Termly school inspection

Termly school inspection

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	4,800

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		15,688	10,458
227004 Fuel, Lubricants and Oils		9,000	6,000
	Total for Key Service Area	**31,888**	**21,258**
	Wage	0	0
	Non-Wage	31,888	21,258
	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

1

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

Item		Approved Budget	Spent
227001 Travel inland		88,414	56,127
227004 Fuel, Lubricants and Oils		8,400	3,845
	Total for Key Service Area	**96,814**	**59,972**
	Wage	0	0
	Non-Wage	22,800	13,745
	GoU Dev	0	0
	Ext Finance	74,014	46,227

Key Service Area: 320003 Assets and Facilities Management

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

5

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,341	34,371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	927
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	321

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
221012 Small Office Equipment		7,627	3,720
225202 Environment Impact Assessment for Capital Works		4,000	1,333
225204 Monitoring and Supervision of capital work		35,165	20,762
228001 Maintenance-Buildings and Structures		811,000	485,233
	Total for Key Service Area	**932,134**	**546,668**
	Wage	70,341	34,371
	Non-Wage	861,793	512,296
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Organize1 MDD activity

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		1,100	732
222001 Information and Communication Technology Services.		1,100	732
227001 Travel inland		36,800	24,532
227004 Fuel, Lubricants and Oils		1,000	666
	Total for Key Service Area	**40,000**	**26,662**
	Wage	0	0
	Non-Wage	40,000	26,662
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 sports organised

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	6,333
	Total for Key Service Area	**10,000**	**6,333**
	Wage	0	0
	Non-Wage	10,000	6,333
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	1,980
	Total for Key Service Area	**3,000**	**1,980**
	Wage	0	0
	Non-Wage	3,000	1,980
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**16,023,527**	**10,564,141**
	Wage	11,171,637	6,982,285
	Non-Wage	4,049,284	2,634,166
	GoU Dev	728,592	273,097
	Ext Finance	74,014	674,593

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

2 vented drifts, 1 culvert bridge and 10kms of road mechanized

Salaries for 8 staffs paid for three months

1 BCC meeting conducted

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

Item		Approved Budget	Spent
211101 General Staff Salaries		188,002	123,542
221002 Workshops, Meetings and Seminars		7,360	0
221011 Printing, Stationery, Photocopying and Binding		1,273	1,200
227001 Travel inland		119,800	46,909
227004 Fuel, Lubricants and Oils		4,000	856
228001 Maintenance-Buildings and Structures		1,054,856	503,108
228002 Maintenance-Transport Equipment		100,000	37,141
	Total for Key Service Area	**1,475,291**	**712,757**
	Wage	188,002	123,542
	Non-Wage	1,284,289	587,106
	GoU Dev	3,000	2,109
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Sensitization and awareness meetings done

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	1,500
	Total for Key Service Area	**2,000**	**1,500**

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	2,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,477,291**	**714,257**
	Wage	188,002	123,542
	Non-Wage	1,286,289	588,606
	GoU Dev	3,000	2,109
	Ext Finance	0	0

Department: 080 Water

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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

14

PIAP Output: 12030901 Existing water supply facilities rehabilitated

5

PIAP Output: 12030902 Existing water supply upgraded and expanded

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	600	105
227001 Travel inland	105,115	69,575
227004 Fuel, Lubricants and Oils	8,696	3,340
312121 Non-Residential Buildings - Acquisition	38,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	801,404	266,729
312139 Other Structures - Acquisition	14,000	0
Total for Key Service Area	**967,814**	**339,749**
Wage	0	0
Non-Wage	69,316	46,410

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	898,498	293,339
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

5

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,253	1,133
227004 Fuel, Lubricants and Oils		20,000	10,067
228002 Maintenance-Transport Equipment		15,040	6,978
	Total for Key Service Area	**37,293**	**18,178**
	Wage	0	0
	Non-Wage	37,293	18,178
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,007,106**	**357,927**
	Wage	0	0
	Non-Wage	108,609	64,587
	GoU Dev	898,498	293,339
	Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Preparation of land for tree planting

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

Quarterly Fuel, maintenance of vehicle/equipment and welfare procure

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)		5,000	0
221002 Workshops, Meetings and Seminars		22,000	19,020
221009 Welfare and Entertainment		3,000	2,255
221011 Printing, Stationery, Photocopying and Binding		9,196	4,112
221012 Small Office Equipment		970	729
224003 Agricultural Supplies and Services		10,000	10,000
227001 Travel inland		56,470	46,997
227004 Fuel, Lubricants and Oils		31,000	12,040
228002 Maintenance-Transport Equipment		24,000	11,020
	Total for Key Service Area	**161,636**	**106,173**
	Wage	0	0
	Non-Wage	116,636	66,173
	GoU Dev	45,000	40,000
	Ext Finance	0	0

Key Service Area: 000040 Inventory Management

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

One committee monitoring done.

Quarterly staff salaries paid

Inspection and approval of the 10 institutional land

Quarterly ICT and internet data, Stationery procured

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Quarterly monitoring and reports done

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
211101 General Staff Salaries		209,781	139,925
221002 Workshops, Meetings and Seminars		8,000	6,000
221009 Welfare and Entertainment		2,500	2,125
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		2,500	1,875
225204 Monitoring and Supervision of capital work		6,420	4,826
227001 Travel inland		5,170	3,630
227004 Fuel, Lubricants and Oils		5,000	1,500
228002 Maintenance-Transport Equipment		6,500	0
342111 Land - Acquisition		60,000	0
	Total for Key Service Area	**308,871**	**159,881**
	Wage	209,781	139,925
	Non-Wage	19,090	8,206
	GoU Dev	80,000	11,750
	Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

6 projects socially and environmentally screened

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	1,500
228002 Maintenance-Transport Equipment		2,000	1,400
	Total for Key Service Area	**4,000**	**2,900**
	Wage	0	0
	Non-Wage	4,000	2,900
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

Department: 090 Natural Resources

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

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

Quarterly meeting conducted and reported

Quarterly compliance and monitoring done and reported

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)	15,000	2,500
221002 Workshops, Meetings and Seminars	12,470	8,277
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
224003 Agricultural Supplies and Services	21,000	10,000
227001 Travel inland	5,000	3,375
227004 Fuel, Lubricants and Oils	4,000	2,013
228002 Maintenance-Transport Equipment	4,000	1,110
Total for Key Service Area	**66,470**	**28,025**
Wage	0	0
Non-Wage	41,470	15,525
GoU Dev	25,000	12,500
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Km of Enyau River Bank and Yelulu Wetland restored

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	15,000	5,000
Total for Key Service Area	**15,000**	**5,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	5,000
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

Department: 090 Natural Resources

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

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

No. of sensitization meetings done.

PIAP Output: 06030304 Degraded wetlands restored

Demarcate the area of the wetland and river to be restored

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		1,000	0
227004 Fuel, Lubricants and Oils		2,000	1,007
	Total for Key Service Area	**3,000**	**1,007**
	Wage	0	0
	Non-Wage	3,000	1,007
	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

3No. of inspections and enforcement done

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	745
227001 Travel inland		2,000	1,267
	Total for Key Service Area	**4,000**	**2,012**
	Wage	0	0
	Non-Wage	4,000	2,012
	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

Third physical planning meetings

Draft Physical Development Plan developed

Third quarter Physical Planning Minutes submitted

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

Third quarter Consultative meetings held

ICT data and airtime procured

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		21,200	21,200
221011 Printing, Stationery, Photocopying and Binding		10,800	4,800
222001 Information and Communication Technology Services.		4,000	2,000
227001 Travel inland		6,000	2,954
	Total for Key Service Area	**42,000**	**30,954**
	Wage	0	0
	Non-Wage	2,000	954
	GoU Dev	40,000	30,000
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Integrating HIV prevention activities in the workplans and budgets

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	1,503
	Total for Key Service Area	**2,000**	**1,503**
	Wage	0	0
	Non-Wage	2,000	1,503
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**606,977**	**337,454**
	Wage	209,781	139,925
	Non-Wage	192,196	98,279
	GoU Dev	205,000	99,250
	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: 000016 Environment, Social Health and Safety

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

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	0	4,884
221008 Information and Communication Technology Supplies.	0	391
221011 Printing, Stationery, Photocopying and Binding	0	734
222001 Information and Communication Technology Services.	0	2,755
227001 Travel inland	0	11,600
227004 Fuel, Lubricants and Oils	0	1,184
Total for Key Service Area	**0**	**21,549**
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	21,549

Key Service Area: 010008 Capacity Strengthening

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

3

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	122,488	71,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	454,999	181,711
221002 Workshops, Meetings and Seminars	228,220	219,102
221009 Welfare and Entertainment	11,736	10,261
221011 Printing, Stationery, Photocopying and Binding	6,811	4,468
221012 Small Office Equipment	3,000	125
221014 Bank Charges and other Bank related costs	600	0

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
222001 Information and Communication Technology Services.		2,920	1,370
224004 Beddings, Clothing, Footwear and related Services		0	2,000
224006 Food Supplies		7,530	7,530
225204 Monitoring and Supervision of capital work		4,208	0
227001 Travel inland		183,318	154,052
227004 Fuel, Lubricants and Oils		85,496	27,593
228002 Maintenance-Transport Equipment		2,350	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		800	0
	Total for Key Service Area	**1,114,475**	**679,501**
	Wage	122,488	71,288
	Non-Wage	90,770	35,529
	GoU Dev	0	0
	Ext Finance	901,218	572,683

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,200	0
221009 Welfare and Entertainment		2,000	0
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		15,081	0
228001 Maintenance-Buildings and Structures		0	73,800
	Total for Key Service Area	**24,281**	**73,800**
	Wage	0	0
	Non-Wage	24,281	0
	GoU Dev	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	73,800
	Total for Department	**1,138,757**	**774,849**
	Wage	122,488	71,288
	Non-Wage	115,051	35,529
	GoU Dev	0	0
	Ext Finance	901,218	668,032

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

Integration of HIV interventions into the development Plan
and annual buddget

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget draft estimates prepared and submitted

Q2 report submitted

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

Item		Approved Budget	Spent
211101 General Staff Salaries		82,014	18,823
221002 Workshops, Meetings and Seminars		8,000	8,000
221016 Systems Recurrent costs		20,000	12,570
	Total for Key Service Area	**110,014**	**39,393**
	Wage	82,014	18,823
	Non-Wage	28,000	20,570
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

Department: 110 Planning

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

PIAP Output: 14060114 M&E undertaken

Q3 Quarterly technical and political monitoring of projects conducted

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,171	15,000
Total for Key Service Area	**20,171**	**15,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	20,171	15,000
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,500
221007 Books, Periodicals & Newspapers	6,000	3,550
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	694
222001 Information and Communication Technology Services.	1,000	750
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	**29,000**	**11,494**
Wage	0	0
Non-Wage	23,000	7,944
GoU Dev	6,000	3,550
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

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		20,000	13,704
221011 Printing, Stationery, Photocopying and Binding		10,000	3,600
222001 Information and Communication Technology Services.		2,000	1,472
227001 Travel inland		32,907	24,429
227004 Fuel, Lubricants and Oils		10,000	5,000
	Total for Key Service Area	**74,907**	**48,205**
	Wage	0	0
	Non-Wage	15,000	6,472
	GoU Dev	59,907	41,733
	Ext Finance	0	0
	Total for Department	**236,093**	**114,092**
	Wage	82,014	18,823
	Non-Wage	68,000	34,986
	GoU Dev	86,078	60,283
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Review and dissemination of HIV data in all the health units		

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

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

Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Office stationary, equipment and supplies procured, coordination of the department done, fuel and lubricants procured, general staff salaries paid, consultations, meetings and workshops attended, quarterly internal audit reports submitted, motorcycle maintained, airtime and internet data procured and books, periodicals procured		
13 programs, 7 sub-counties, 4 health units and 1 secondary school audited		
13 programs, 7 sub-counties, 4 health units and 1 secondary school audited		
HIV data reviewed and shared		
Value for money audits, specialized audits, IT audits and special audits carried		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,557	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	500	187

Department: 120 Internal Audit

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		1,000	562
221011 Printing, Stationery, Photocopying and Binding		2,687	1,269
221017 Membership dues and Subscription fees.		2,000	1,100
222001 Information and Communication Technology Services.		600	187
227001 Travel inland		12,500	9,000
227004 Fuel, Lubricants and Oils		9,500	7,325
228002 Maintenance-Transport Equipment		1,200	600
263402 Transfer to Other Government Units		7,000	5,250
	Total for Key Service Area	**48,044**	**25,480**
	Wage	10,557	0
	Non-Wage	37,487	25,480
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**50,044**	**27,480**
	Wage	10,557	0
	Non-Wage	39,487	27,480
	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		
6 Tourism sites profiled and marketed	tourism site inspected	tourism site inspected

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	2,700
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050
222001 Information and Communication Technology Services.	400	300
224010 Protective Gear	500	375
227001 Travel inland	7,200	5,400
227004 Fuel, Lubricants and Oils	4,895	2,173
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Key Service Area	**20,795**	**14,098**
Wage	0	0
Non-Wage	10,795	6,598
GoU Dev	10,000	7,500
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,800	3,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	2,100	1,575
224010 Protective Gear	1,000	750

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
227001 Travel inland		11,500	43,125
227004 Fuel, Lubricants and Oils		10,286	7,714
	Total for Key Service Area	**31,686**	**58,264**
	Wage	0	0
	Non-Wage	31,686	23,764
	GoU Dev	0	0
	Ext Finance	0	34,500

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Trainings conducted	2 trainings conducted on trade promotion	2 trainings conducted on trade promotion
Training for business community, SACCOs and VSLAs	3 trainings conducted on saccos	3 trainings conducted on saccos

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

Item		Approved Budget	Spent
211101 General Staff Salaries		38,014	20,369
221009 Welfare and Entertainment		2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		804	603
221012 Small Office Equipment		250	243
227001 Travel inland		14,000	10,606
227004 Fuel, Lubricants and Oils		4,000	3,000
228002 Maintenance-Transport Equipment		3,000	73
	Total for Key Service Area	**62,068**	**36,893**
	Wage	38,014	20,369
	Non-Wage	24,054	16,525
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**114,549**	**109,255**
	Wage	38,014	20,369
	Non-Wage	66,535	46,886

GoU Dev	10,000	7,500
Ext Finance	0	34,500

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools and tertiary institutions connected to	Number	7	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	80%	

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 Q3
Number of facilities managed	Number	1	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	300	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	8	

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	90%	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Public Officers Trained in core and tailor made	Number	200	

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	2400	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

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 Q3
Proportion of approved LG staff positions filled.	Number	50%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	80	

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 Q3
Domestic revenue to GDP (%)	Percentage	20%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	The targeted collection for	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

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 Q3
No. of Finance Committee meetings organized	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	90% of land registration	

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	80	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	800 staff	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	12 field visits	

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 Q3
Proportion of existing forensic and special audit requests	Number	8 Reports	

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Reviews conducted	Number	4	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Kilogrammes of cover crop seeds distributed	Number	2000	

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 Q3
Number of Urban farmers supported	Number	1550	

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	80	

Department: 040 Production and Marketing

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 Q3
Number of micro-irrigation systems established	Number	23	

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 Q3
Number of post-harvest and storage facilities certified or	Number	15	

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 Q3
Completion status of the animal holding grounds	Text	12	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	200	

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 Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Public health emergencies detected within 72 hours	Percentage	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Prevalence of anaemia in pregnancy (%)	Percentage	3%	

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Intermittent Presumptive Treatment for Malaria in	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Safe male circumcisions conducted	Number	50	

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Health workers oriented on NTD management	Number	10	

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 Q3
ART Retention rate at 12 months (%)	Number	95%	

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	4	

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Performance Management system in use at all levels	List	Yes	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of public institutions with water supply facilities	Number	4	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of permanent classrooms in public primary schools	Number	9 classrooms and 3 office	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	8	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of new TVET Curricula developed	Number	12	

Key Service Area: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Curriculum for instructor training reviewed and revised	Number	1	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	236	

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Local Governments that are monitored for all	Number	8	

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

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 Q3
Number of schools constructed in in each parish of gazetted	Number	8 schools	

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 Q3
Number of sports facilities constructed and equipped in	Number	3	

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 Q3
Number of qualified sports administrators and technical	Number	83	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of teachers recruited in special schools for learners	Number	50	

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 Q3
Number of agencies using CEMS	Number	4	

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	80	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	80	

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 Q3
No. of piped water supply systems in rural areas	Number	7	

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 Q3
No. of point water facilities in rural areas rehabilitated.	Number	4	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	1	

Key Service Area: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of district Inventory reports	Number	4	

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 Q3
Number of facilities/entities using green efficient	Number	6	

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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	5	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of Wetlands surveyed and mapped for	Percentage	Km of river bank restored	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	5	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of environmental and social impact assessments	Number	10	

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 Q3
Number of Detailed Plans developed		1	

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	80	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	4	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of community duty bearers (Civil servants,	Number	300	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

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 Q3
Number of youth in livelihood and empowerment	Number	30	

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	80	

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 Q3
Number of budget consultative meetings undertaken	Number	1	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	3	

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 Q3
Proportion of LGs plans aligned to NDP	Number	1	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	50	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	35%	

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 Q3
Number of performance audits undertaken	Number	15	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	4	

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 Q3
No of Capacity assesments Conducted	Number	2	

VOTE: 931 Terego District Quarter 3

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	4	

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: 236343 Bileafe Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		132,138	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage		78,086	0
Item: 263402 Transfer to Other Government Units					
Bileafe		Urban Discretionary Equalisation Development Grant		196,667	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St Francis Health centre Ocodr	St francis ocodri	Programme Conditional Grant - Non Wage Recurrent		20,065	0
St Francis Health centre Ocodr	Ocodri	Programme Conditional Grant - Non Wage Recurrent		7,447	0
TIKU health center II	tuku	Programme Conditional Grant - Non Wage Recurrent		18,594	0
Nichu Health Center II	nicu	Programme Conditional Grant - Non Wage Recurrent		18,594	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)					
YOLE P.S.	YOLE	Programme Conditional Grant - Non Wage Recurrent		39,490	0
KAIGO P.S.	KAIGO	Programme Conditional Grant - Non Wage Recurrent		19,730	0
AJIRAKU P.S.	AJIRAKU	Programme Conditional Grant - Non Wage Recurrent		16,290	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236343 Bileafe 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)					
LIRIA P.S.	LIRIA	Programme Conditional Grant - Non Wage Recurrent		42,590	0
ARIA P.S.	ARIA	Programme Conditional Grant - Non Wage Recurrent		33,170	0
TUKU P.S.	TUKU	Programme Conditional Grant - Non Wage Recurrent		27,890	0
IPA P.S.	IPA	Programme Conditional Grant - Non Wage Recurrent		32,810	0
AANGA P.S.	AANGA	Programme Conditional Grant - Non Wage Recurrent		40,930	0
Abindi Parents P.S	ABINDI	Programme Conditional Grant - Non Wage Recurrent		13,430	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIA S.S	ARIA	Programme Conditional Grant - Non Wage Recurrent		51,080	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Payment of retention		Programme Conditional Grant - Development		41,404	0
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 - Expenses	Bileafe sub county	External Financing United Nations Children Fund (UNICEF)		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236348 Uriama 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)					
Uriama HC III	Ofua3	Programme Conditional Grant - Non Wage Recurrent		37,187	0
Bileafe Health Center III	bileafe	Programme Conditional Grant - Non Wage Recurrent		37,187	0
Bileafe Health Center III	bileafe	Programme Conditional Grant - Non Wage Recurrent		13,919	0
ANDELIZU HEALTH CENTRE II	andelezu	Programme Conditional Grant - Non Wage Recurrent		18,594	0
Uriama HC III	ofua3	Programme Conditional Grant - Non Wage Recurrent		13,173	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)					
EJOME P.S.	EJOME	Programme Conditional Grant - Non Wage Recurrent		39,290	0
YORO P.S	YORO	Programme Conditional Grant - Non Wage Recurrent		37,850	0
LINI P.S	LINI	Programme Conditional Grant - Non Wage Recurrent		38,030	0
CINYA P.S.	CINYA	Programme Conditional Grant - Non Wage Recurrent		37,410	0
VURRA COPE CENTRE P.S.	VURRA BILEAFE	Programme Conditional Grant - Non Wage Recurrent		49,490	0
ALIO P.S.	ALIO	Programme Conditional Grant - Non Wage Recurrent		38,770	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	EJOME PRIMARY SCH	Programme Conditional Grant - Development		36,069	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
EJOME S.S	EJOME	Programme Conditional Grant - Non Wage Recurrent		33,280	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236348 Uriama Subcounty					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Edrayo	District Discretionary Equalisation Development Grant		21,200	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Edrayo	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 236353 Katrini Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		129,056	0
Travel Inland - Allowances		Locally Raised Revenues		94,946	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ITIA HEALTH ECNTRE II	itia	Programme Conditional Grant - Non Wage Recurrent		18,594	0
WANDI HEALTH CENTRE III	wandi	Programme Conditional Grant - Non Wage Recurrent		37,187	0
WANDI HEALTH CENTRE III	wandi	Programme Conditional Grant - Non Wage Recurrent		10,545	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Itia HC	Programme Conditional Grant - Development		122,624	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236353 Katrini Subcounty					
Department: 050 Health					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Oriajini Hospital	Oriajin	Programme Conditional Grant - Non Wage Recurrent		234,500	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)					
OSIO P.S	OSIO	Programme Conditional Grant - Non Wage Recurrent		24,350	0
WANDI P.7 SCHOOL	WANDI	Programme Conditional Grant - Non Wage Recurrent		30,310	0
OBAYIA P.S	OBAYIA	Programme Conditional Grant - Non Wage Recurrent		28,210	0
ONINIA P.7 SCHOOL	ONINIA	Programme Conditional Grant - Non Wage Recurrent		37,390	0
OMBATINI P.7 SCHOOL	OMBATINI	Programme Conditional Grant - Non Wage Recurrent		35,410	0
OLUA COPE CENTRE	OLUA COPE	Programme Conditional Grant - Non Wage Recurrent		19,510	0
UGUVU	UGUVU	Programme Conditional Grant - Non Wage Recurrent		25,430	0
AKUA P.S.	AKUA	Programme Conditional Grant - Non Wage Recurrent		27,370	0
KATRINI P.S.	KATRINI	Programme Conditional Grant - Non Wage Recurrent		45,270	0
ORIAJINI P.7 SCHOOL	ORIAJINI	Programme Conditional Grant - Non Wage Recurrent		45,430	0
OLUA P.S	OLUA	Programme Conditional Grant - Non Wage Recurrent		24,790	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	ONINIA PRIMARY SCHOOL	Programme Conditional Grant - Development		155,000	0
Non Residential Buildings - Contractor	ONINIA PRIMARY SCHOOL	Programme Conditional Grant - Development		36,069	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236353 Katrini Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Design of drimveni piped water system		Programme Conditional Grant - Development		30,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor	Ocoopi	Programme Conditional Grant - Development		7,000	0
LCIII: 236356 All-Vu 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)					
OGUA HEALTH CENTRE II	Ogua	Programme Conditional Grant - Non Wage Recurrent		18,594	0
CILIO HEALTH CENTRE IIII	cilio	Programme Conditional Grant - Non Wage Recurrent		37,187	0
BURUA HC II	burua	Programme Conditional Grant - Non Wage Recurrent		18,594	0
OBOFIA HEALTH CENTRE II	obofia	Programme Conditional Grant - Non Wage Recurrent		18,594	0
Kumuyo Health Center II	kumuyo	Programme Conditional Grant - Non Wage Recurrent		18,594	0
Aripea Health Centre	aripea	Programme Conditional Grant - Non Wage Recurrent		10,132	0
CILIO HEALTH CENTRE IIII	cilio	Programme Conditional Grant - Non Wage Recurrent		17,035	0
Aripea Health Centre	aripea	Programme Conditional Grant - Non Wage Recurrent		20,065	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)					
OWAFFA P.S.	OWAFFA	Programme Conditional Grant - Non Wage Recurrent		37,370	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236356 All-Vu 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)					
CILIO P.S.	CILIO	Programme Conditional Grant - Non Wage Recurrent		50,810	0
ARIPEA	ARIPEA	Programme Conditional Grant - Non Wage Recurrent		29,390	0
OJUKU HILL P.S.	OJUKU	Programme Conditional Grant - Non Wage Recurrent		32,790	0
ONAI P.S.	ONAI	Programme Conditional Grant - Non Wage Recurrent		22,910	0
BURUA P.S	BURUA	Programme Conditional Grant - Non Wage Recurrent		29,410	0
Onzua P.S.	ONZUA	Programme Conditional Grant - Non Wage Recurrent		44,670	0
ORUKURUA HILL P.S	ORUKURUA	Programme Conditional Grant - Non Wage Recurrent		20,430	0
ADDU P.S.	ADDU	Programme Conditional Grant - Non Wage Recurrent		29,690	0
Erewa P.S.	EREWA	Programme Conditional Grant - Non Wage Recurrent		41,290	0
NDIREA P.S.	NDIREA	Programme Conditional Grant - Non Wage Recurrent		31,430	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARIPEA S.S	ARIPEA	Programme Conditional Grant - Non Wage Recurrent		23,620	0
OWAFFA SS	OWAFFA	Programme Conditional Grant - Non Wage Recurrent		105,880	0
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs		District Discretionary Equalisation Development Grant		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236356 All-Vu Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221014 Bank Charges and other Bank related costs					
Bank charges		Programme Conditional Grant - Development		600	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Villages		Programme Conditional Grant - Development		392,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contructor		Programme Conditional Grant - Development		7,000	0
LCIII: 236358 Udupi 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)					
YINGA HEALTH ECNTRE III co	Yinga	Programme Conditional Grant - Non Wage Recurrent		21,688	0
Otumbari health centre III	otumbari	Programme Conditional Grant - Non Wage Recurrent		20,065	0
SIRIPI HEALTH CENTRE III	siripi	Programme Conditional Grant - Non Wage Recurrent		13,193	0
SIRIPI HEALTH CENTRE III	siripi	Programme Conditional Grant - Non Wage Recurrent		37,187	0
Otumbari health centre III	otumbari	Programme Conditional Grant - Non Wage Recurrent		15,326	0
IMVEPI HEALTH CENTRE II	imvepi	Programme Conditional Grant - Non Wage Recurrent		18,594	0
ODUPI HEALTH CENTER III	odupi	Programme Conditional Grant - Non Wage Recurrent		37,187	0
ODUPI HEALTH CENTER III	odupi	Programme Conditional Grant - Non Wage Recurrent		14,340	0
YINGA HEALTH ECNTRE III co	yinga	Programme Conditional Grant - Non Wage Recurrent		37,187	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236358 Udupi 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)					
IMVEPI P.S.	IMVEPI	Programme Conditional Grant - Non Wage Recurrent		39,470	0
ODUPI P.S.	ODUPI	Programme Conditional Grant - Non Wage Recurrent		44,350	0
AJIVU P.S	AJIVU	Programme Conditional Grant - Non Wage Recurrent		23,770	0
TORIT P.7 SCHOOL	TORIT	Programme Conditional Grant - Non Wage Recurrent		33,650	0
ELEFE P.S.	ELEFE	Programme Conditional Grant - Non Wage Recurrent		33,650	0
OTUMBARI P.S.	OTUMBARI	Programme Conditional Grant - Non Wage Recurrent		42,690	0
YELULU P/S	YELULU	Programme Conditional Grant - Non Wage Recurrent		37,050	0
SUPIRI P.7 SCHOOL	SUPIRI	Programme Conditional Grant - Non Wage Recurrent		48,290	0
OYOZE P.S.	OYOZE	Programme Conditional Grant - Non Wage Recurrent		28,290	0
SIRIPI P.S	SIRIPI	Programme Conditional Grant - Non Wage Recurrent		47,270	0
BIDI P.S.	BIDI	Programme Conditional Grant - Non Wage Recurrent		37,190	0
BELIA P.S.	BELIA	Programme Conditional Grant - Non Wage Recurrent		36,090	0
PEREA P.S.	PEREA	Programme Conditional Grant - Non Wage Recurrent		31,830	0
AFEYA P.S	AFEYA	Programme Conditional Grant - Non Wage Recurrent		20,570	0
KIRIDOAKU	KIRIDOAKU	Programme Conditional Grant - Non Wage Recurrent		22,350	0
NGAZIKU P.S.	NGAZIKU	Programme Conditional Grant - Non Wage Recurrent		47,710	0
INYAU P.7 SCHOOL	INYAU	Programme Conditional Grant - Non Wage Recurrent		52,350	0
CHAKAI P.S	CHAKAI	Programme Conditional Grant - Non Wage Recurrent		29,670	0
LUGBARI P.S.	LUGBARI	Programme Conditional Grant - Non Wage Recurrent		50,310	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236358 Udupi 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)					
WANGURU HILL P.S	WANGURU	Programme Conditional Grant - Non Wage Recurrent		22,870	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	OTUMBARI PRIMARY SCH	Programme Conditional Grant - Development		155,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OTUMBARI	OTUMBARI	Programme Conditional Grant - Non Wage Recurrent		46,960	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of boreholes		Programme Conditional Grant - Development		56,000	0
Piped water system		Programme Conditional Grant - Development		244,100	0
Retention		Programme Conditional Grant - Development		37,900	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Labour for concrete pillar installation and tree planting	Yelulu	District Discretionary Equalisation Development Grant		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236359 Omugo 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)					
Terego Health Center IV	omugo	Programme Conditional Grant - Non Wage Recurrent		185,935	0
Mt. wati HCIII	wati	Programme Conditional Grant - Non Wage Recurrent		37,187	0
Ocia Health Center III	ocia	Programme Conditional Grant - Non Wage Recurrent		8,222	0
Terego Health Center IV	omugo	Programme Conditional Grant - Non Wage Recurrent		48,626	0
Ocia Health Center III	ocia	Programme Conditional Grant - Non Wage Recurrent		37,187	0
NDAAPI HEALTH CENTRE II	ndaapi	Programme Conditional Grant - Non Wage Recurrent		18,594	0
Mt. wati HCIII	wati	Programme Conditional Grant - Non Wage Recurrent		4,037	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Mt.Wati	Programme Conditional Grant - Development		13,500	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mt.Wati	Programme Conditional Grant - Development		256,500	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)					
IBIA P.S.	IBIA	Programme Conditional Grant - Non Wage Recurrent		37,330	0
Mt. Wati P.S	MT.WATI	Programme Conditional Grant - Non Wage Recurrent		47,290	0
TUMVEA P.S.	TUMVEA	Programme Conditional Grant - Non Wage Recurrent		29,870	0
MUTTE P.S.	MUTTE	Programme Conditional Grant - Non Wage Recurrent		24,070	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236359 Omugo 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)					
Lebu Luzira P.S.	LEBULUZIRA	Programme Conditional Grant - Non Wage Recurrent		29,950	0
Owayi P.S.	OWAYI	Programme Conditional Grant - Non Wage Recurrent		43,910	0
OMUGO P.S.	OMUGO	Programme Conditional Grant - Non Wage Recurrent		45,130	0
Obiyu P.S.	OBIYU	Programme Conditional Grant - Non Wage Recurrent		33,870	0
OBI P.S.	OBI	Programme Conditional Grant - Non Wage Recurrent		26,310	0
Hirai Islamic P.S.	HIRAI	Programme Conditional Grant - Non Wage Recurrent		32,610	0
ANGAZI P.S	ANGAZI	Programme Conditional Grant - Non Wage Recurrent		21,030	0
Yiddu P.S.	YIDDU	Programme Conditional Grant - Non Wage Recurrent		43,410	0
ILLI P.S.	ILLI	Programme Conditional Grant - Non Wage Recurrent		24,810	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	YIDDU PRIMARY SCHOOL	Programme Conditional Grant - Development		155,000	0
Non Residential Buildings - Contractor	EDAKUA PRIMARY SCH	Programme Conditional Grant - Development		155,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Labour-forest reserve maintenance		District Discretionary Equalisation Development Grant		5,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Engineering block, DHQ	District Discretionary Equalisation Development Grant		57,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Leju Town Council	District Discretionary Equalisation Development Grant		4,232	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Leju Town Council	District Discretionary Equalisation Development Grant		29,624	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	Leju Town Council	District Discretionary Equalisation Development Grant		2,116	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	HQ	District Discretionary Equalisation Development Grant		4,370	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	For audit	District Discretionary Equalisation Development Grant		2,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
other allowances	Headquarter	District Discretionary Equalisation Development Grant		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Retainer	Headquarter	District Discretionary Equalisation Development Grant		4,800	0
Item: 211107 Boards, Committees and Council Allowances					
sitting allowance for DSC members	Headquarter	District Discretionary Equalisation Development Grant		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	HQ	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	headquarter	District Discretionary Equalisation Development Grant		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Printer	headquarter	District Discretionary Equalisation Development Grant		3,000	0
Office Equipment and Supplies - Assorted Items	Headquarter	District Discretionary Equalisation Development Grant		952	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Headquarter	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		3,500	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
LGPAC sitting allowance	HQ	District Discretionary Equalisation Development Grant		8,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Law Books	Headquarters	District Discretionary Equalisation Development Grant		1,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarter	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 221017 Membership dues and Subscription fees.					
subscription		District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	headquarter	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	headquarter	District Discretionary Equalisation Development Grant		2,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		45,117	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		72,571	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		20,000	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment		Programme Conditional Grant - Development		12,629	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	HQ	Programme Conditional Grant - Development		25,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	ngalabia	External Financing Global Alliance for Vaccines and Immunization (GAVI)		906,000	0
Workshops, Meetings, Seminars - Training (Others)	ngalabia	External Financing Global Alliance for Vaccines and Immunization (GAVI)		140,658	0
Workshops, Meetings, Seminars - Training (Others)	ngalabia	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ngalabia	External Financing Global Fund for HIV, TB & Malaria		12,478	0
Telecommunication Services - Airtime and Mobile Phone Services	ngalabia	External Financing Global Fund for HIV, TB & Malaria		26,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision and capital works	ngalabia	Programme Conditional Grant - Development		6,440	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Allowances	ngalabia	External Financing Global Alliance for Vaccines and Immunization (GAVI)		270,000	0
Travel Inland - Allowances	HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,325,775	0
Travel Inland - Allowances	shs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		900,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	Leju TC	Programme Conditional Grant - Development		1,400	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts	Leju T/c	Programme Conditional Grant - Development		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Development		600	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Leju T/C	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works		Programme Conditional Grant - Non Wage Recurrent		56,910	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Allowances	Leju T/c	External Financing United Nations Children Fund (UNICEF)		148,028	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		62,951	0
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		8,696	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		38,000	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Discretionary Equalisation Development Grant		20,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	HQ	District Discretionary Equalisation Development Grant		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		80,000	0
Key Service Area: 000040 Inventory Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District	District Discretionary Equalisation Development Grant		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQ	District Discretionary Equalisation Development Grant		3,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU 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: 000040 Inventory Management					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Discretionary Equalisation Development Grant		2,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District	District Discretionary Equalisation Development Grant		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district	District Discretionary Equalisation Development Grant		6,000	0
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	HQ	District Discretionary Equalisation Development Grant		30,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		District Discretionary Equalisation Development Grant		15,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Discretionary Equalisation Development Grant		10,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		4,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
UNHCR contribution to partner personnel,(Health workers, allowance for focal officers and support to sub county chiefs and LC IIIs	Head quarters	External Financing International Labour Organisation (ILO)		1,323,477	0
Allowances paid	District headquarters	External Financing International Labour Organisation (ILO)		23,280	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Head Quarters	External Financing International Labour Organisation (ILO)		12,000	0
Workshops, Meetings, Seminars - Training (Others)	Head quarters	External Financing International Labour Organisation (ILO)		1,200,000	0
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing International Labour Organisation (ILO)		30,720	0
Workshops, Meetings, Seminars - Training (Others)	District headquarters	External Financing International Labour Organisation (ILO)		40,200	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Head quarters	External Financing International Labour Organisation (ILO)		10,000	0
Office Supplies - Assorted Stationery	District headquarters	External Financing International Labour Organisation (ILO)		7,475	0
Item: 221014 Bank Charges and other Bank related costs					
Bank Charges	Head quarters	External Financing United Nations High Commission for Refugees (UNHCR)		600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Headquarters	External Financing International Labour Organisation (ILO)		10,080	0
Telecommunication Services - Airtime and Mobile Phone Services	District headquarters	External Financing International Labour Organisation (ILO)		1,200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU Town Council					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items	District headquarters	External Financing International Labour Organisation (ILO)		4,800	0
Foodstuff - Refreshments	District headquarters	External Financing International Labour Organisation (ILO)		2,730	0
Item: 225204 Monitoring and Supervision of capital work					
Support to RDC, DEC and CAOs office for project monitoring	Head quarters	External Financing United Nations High Commission for Refugees (UNHCR)		4,208	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Head quarters	External Financing United Nations Children Fund (UNICEF)		775,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Headquarters	District Unconditional Grant Non-Wage		27,720	0
Fuel, Oils and Lubricants - Fuel Expenses	Headquarter	District Unconditional Grant Non-Wage		282,597	0
Fuel, Oils and Lubricants - Fuel Expenses	District wide	District Unconditional Grant Non-Wage		104,266	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Head Quarters	External Financing United Nations High Commission for Refugees (UNHCR)		1,600	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	Head quarters	External Financing United Nations High Commission for Refugees (UNHCR)		800	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Multi sector stakeholder Monitoring and supervision of capital works	All LLGs project sites	District Discretionary Equalisation Development Grant		20,171	0

VOTE: 931 Terego District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 272895 LEJU 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: 221007 Books, Periodicals & Newspapers					
Printed Publications - Flyers and Handouts	HQ	District Discretionary Equalisation Development Grant		2,000	0
Printed Publications - Assorted Items	HQ	District Discretionary Equalisation Development Grant		4,000	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	All LLGs	District Discretionary Equalisation Development Grant		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	HQ	District Discretionary Equalisation Development Grant		10,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HQ	District Discretionary Equalisation Development Grant		32,907	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	All LLGs	District Discretionary Equalisation Development Grant		10,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Leju Town Council		District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1951 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)					
ODOBU P.S.	ODOBU	Programme Conditional Grant - Non Wage Recurrent		66,410	0
Ocea P.S.	OCEA	Programme Conditional Grant - Non Wage Recurrent		29,050	0
ARIWA P/S	ARIWA	Programme Conditional Grant - Non Wage Recurrent		35,890	0
Edakua PrimarySchool	EDAKUA	Programme Conditional Grant - Non Wage Recurrent		28,470	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMBATINI S.S.S	OMBATINI	Programme Conditional Grant - Non Wage Recurrent		27,980	0
ORIAJINI S.S	ORIAJINI	Programme Conditional Grant - Non Wage Recurrent		70,180	0
MT WATI S.S	MT.WATI	Programme Conditional Grant - Non Wage Recurrent		22,980	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OMUGO TECHNICAL SCHOOL	OMUGO TECHNICAL	Programme Conditional Grant - Non Wage Recurrent		122,593	0