VOTE: 905 Namisindwa District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 905 Namisindwa 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.

(Accounting Officer)

Signed on Date: 15-10-2025

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

VOTE: 905 Namisindwa District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	350,000	350,000	0	0%
Discretionary Government Transfers	6,251,706	6,251,706	0	0%
Conditional Government Transfers	31,965,817	31,965,817	0	0%
Other Government Transfers	498,917	498,917	0	0%
External Financing	1,600,000	1,600,000	0	0%
Total Revenues shares	**40,666,440**	**40,666,440**	**0**	**0%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,365,042	3,365,042	860,224	26%
Tourism Development	18,795	18,795	2,698	14%
Natural Resources, Environment, Climate Change, Land And Water Management	369,109	369,109	68,314	19%
Private Sector Development	98,292	98,292	16,159	16%
Integrated Transport Infrastructure And Services	1,472,036	1,472,036	177,866	12%
Sustainable Urbanisation And Housing	10,000	10,000	0	0%
Human Capital Development	26,221,792	26,221,792	5,320,644	20%
Public Sector Transformation	7,018,977	6,113,528	788,090	11%
Governance And Security	1,274,595	2,180,044	252,312	20%
Regional Balanced Development	177,791	177,791	20,342	11%
Development Plan Implementation	640,010	640,010	53,883	8%
Grand Total	**40,666,440**	**40,666,440**	**7,560,534**	**19%**
Wage	22,056,886	22,056,886	4,771,933	22%
Non-Wage Recurrent	13,158,064	13,158,064	2,753,862	21%
Domestic Devt	3,851,490	3,851,490	34,739	1%
External Financing	1,600,000	1,600,000	0	0%

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**350,000**	**350,000**	**0**	**0%**
Agency Fees	11,000	11,000	0	0%
Animal and Crop Husbandry related Levies	7,000	7,000	0	0%
Business licenses	12,000	12,000	0	0%
Land Fees	8,000	8,000	0	0%
Local Services Tax-Payable By Individuals	100,000	100,000	0	0%
Market /Gate Charges	10,000	10,000	0	0%
Miscellaneous receipts/income	60,000	60,000	0	0%
Other fees e.g. street parking fees	59,000	59,000	0	0%
Sale of non-produced Government Properties/assets	83,000	83,000	0	0%
Discretionary Government Transfers	**6,251,706**	**6,251,706**	**0**	**0%**
District Discretionary Equalisation Development Grant	1,001,946	1,001,946	0	0%
District Unconditional Grant Non-Wage	1,407,213	1,407,213	0	0%
District Unconditional Grant Wage	3,596,669	3,596,669	0	0%
Urban Discretionary Equalisation Development Grant	73,033	73,033	0	0%
Urban Unconditional Non-Wage	172,845	172,845	0	0%
Conditional Government Transfers	**31,965,817**	**31,965,817**	**0**	**0%**
Programme Conditional Grant - Non Wage Recurrent	10,850,090	10,850,090	0	0%
Programme Conditional Grant - Development	1,540,696	1,540,696	0	0%
Programme Conditional Grant - Wage Recurrent	18,460,217	18,460,217	0	0%
Transitional Conditional Grant - Development	1,114,815	1,114,815	0	0%
Other Government Transfers	**498,917**	**498,917**	**0**	**0%**
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Support to PLE (UNEB)	35,000	35,000	0	0%
Uganda Road Fund (URF)	372,917	372,917	0	0%
Uganda Women Enterpreneurship Program(UWEP)	25,000	25,000	0	0%
External Financing	**1,600,000**	**1,600,000**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	400,000	400,000	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Fund for HIV, TB & Malaria	400,000	400,000	0	0%
United Nations Expanded Programme on Immunisation (UNEPI)	400,000	400,000	0	0%
World Health Organisation (WHO)	400,000	400,000	0	0%
Total Revenues Shares	**40,666,440**	**40,666,440**	**0**	**0%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	7,084,816	0	901,828	13%	0
Sub-Total	**7,084,816**	**0**	**901,828**	**13%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	245,000	0	40,890	17%	0
Sub-Total	**245,000**	**0**	**40,890**	**17%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	1,290,047	0	141,666	11%	0
Sub-Total	**1,290,047**	**0**	**141,666**	**11%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	2,805,431	0	813,401	29%	0
20 Agricultural Production	207,919	0	46,824	23%	0
30 Agricultural Value Chain Services	358,692	0	0	0%	0
Sub-Total	**3,372,042**	**0**	**860,224**	**26%**	**0**
Department: Health					
10 Primary HealthCare	7,237,891	0	1,154,155	16%	0
30 Health Management and Supervision	2,000	0	445	22%	0
Sub-Total	**7,239,891**	**0**	**1,154,600**	**16%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	11,266,770	0	2,614,204	23%	0
20 Secondary Education	5,136,147	0	1,280,020	25%	0
30 Skills Development	509,000	0	93,791	18%	0
40 Education&Sports Management and Inspection	918,399	0	81,744	9%	0
50 Special Needs Education	4,500	0	1,500	33%	0
Sub-Total	**17,834,817**	**0**	**4,071,259**	**23%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,472,036	0	177,866	12%	0
Sub-Total	**1,472,036**	**0**	**177,866**	**12%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	568,767	0	28,767	5%	0

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**568,767**	**0**	**28,767**	**5%**	**0**
Department: Natural Resources					
10 Natural Resources Management	361,609	0	65,940	18%	0
Sub-Total	**361,609**	**0**	**65,940**	**18%**	**0**
Department: Community Based Services					
10 Community Mobilisation	469,385	0	57,977	12%	0
20 Empowerment and Mindset Change	105,932	0	8,042	8%	0
Sub-Total	**575,317**	**0**	**66,018**	**11%**	**0**
Department: Planning					
10 Planning and Statistics	395,010	0	12,993	3%	0
Sub-Total	**395,010**	**0**	**12,993**	**3%**	**0**
Department: Internal Audit					
10 Compliance	108,000	0	19,624	18%	0
Sub-Total	**108,000**	**0**	**19,624**	**18%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	119,087	0	18,857	16%	0
Sub-Total	**119,087**	**0**	**18,857**	**16%**	**0**
Grand Total	**40,666,440**	**0**	**7,560,534**	**19%**	**0**

VOTE: 905 Namisindwa District Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,765,699	5,765,699	0	0%	0
District Unconditional Grant Non-Wage	127,772	394,019	0	0%	0
District Unconditional Grant Wage	2,133,515	2,133,515	0	0%	0
Locally Raised Revenues	79,000	101,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	461,091	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,964,322	2,964,322	0	0%	0
Urban Unconditional Non-Wage	0	172,845	0	0%	0
Development Revenues	1,319,117	1,319,117	0	0%	0
District Discretionary Equalisation Development Grant	144,759	516,083	0	0%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	444,358	0	0	0%	0
Transitional Conditional Grant - Development	700,000	700,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	73,033	0	0%	0
Total Revenues Shares	**7,084,816**	**7,084,816**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,133,515	2,133,515	461,346	22%	0
Non Wage	3,632,185	3,632,185	440,482	12%	0
Development Expenditure					
Domestic Development	1,319,117	1,319,117	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**7,084,816**	**7,084,816**	**901,828**	**13%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***3048310.78725***	**-901,828**		
Wage		0	-461,346	-213,351,457%	
Non Wage		0	-440,482	-98,225,496,104,579,900%	
Development Balances			**0**		
Domestic Development			0	-32,769,026%	

SECTION B : Summary by Department

External Financing	0	0%
Total Unspent	**-901,828**	**-90,182,823%**

N / A

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	245,000	245,000	0	0%	0
District Unconditional Grant Non-Wage	50,000	50,000	0	0%	0
District Unconditional Grant Wage	150,000	150,000	0	0%	0
Locally Raised Revenues	45,000	45,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**245,000**	**245,000**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	29,200	19%	0
Non Wage	95,000	95,000	11,690	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**245,000**	**245,000**	**40,890**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***61250***	**-40,890**		
Wage		0	-29,200	-3,750,000%	
Non Wage		0	-11,690	-2,375,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-40,890**	**-4,089,027%**	

N / A

VOTE: 905 Namisindwa District Quarter 4

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	1,244,795	1,244,795	0	0%	0
District Unconditional Grant Non-Wage	861,794	861,795	0	0%	0
District Unconditional Grant Wage	288,000	288,000	0	0%	0
Locally Raised Revenues	95,000	95,000	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**1,290,047**	**1,290,047**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,000	288,000	42,443	15%	0
Non Wage	956,795	956,795	99,223	10%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,290,047**	**1,290,047**	**141,666**	**11%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***313358.76325***	**-141,666**		
Wage		0	-42,443	-7,200,000%	
Non Wage		0	-99,223	207,325,598,952,351,360%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**-141,666**	**-14,166,554%**	

N / A

SECTION B : Summary by Department

VOTE: 905 Namisindwa District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,939,689	2,939,689	0	0%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,063,889	1,063,889	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,870,800	1,870,800	0	0%	0
Development Revenues	432,353	432,353	0	0%	0
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	322,353	322,353	0	0%	0
Total Revenues Shares	**3,372,042**	**3,372,042**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,870,800	1,870,800	463,472	25%	0
Non Wage	1,068,889	1,068,889	362,014	34%	0
Development Expenditure					
Domestic Development	432,353	432,353	34,739	8%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,372,042**	**3,372,042**	**860,224**	**26%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***743072.26775***	**-825,486**		
Wage		0	-463,472	-46,770,000%	
Non Wage		0	-362,014	-27,537,227%	
Development Balances			**-34,738**		
Domestic Development			-34,738	-10,808,831%	
External Financing			0	0%	
Total Unspent			**-860,224**	**-86,022,446%**	

N / A

SECTION B : Summary by Department

VOTE: 905 Namisindwa District Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,882,209	4,882,209	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	932,384	932,384	0	0%	0
Programme Conditional Grant - Wage Recurrent	3,949,824	3,949,824	0	0%	0
Development Revenues	2,357,683	2,357,683	0	0%	0
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
External Financing	1,600,000	1,600,000	0	0%	0
Programme Conditional Grant - Development	307,683	307,683	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	**7,239,891**	**7,239,891**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,949,824	3,949,824	924,709	23%	0
Non Wage	932,384	932,384	229,891	25%	0
Development Expenditure					
Domestic Development	757,683	757,683	0	0%	0
External Financing	1,600,000	1,600,000	0	0%	0
Total Expenditure	**7,239,891**	**7,239,891**	**1,154,600**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1220552.15875***	**-1,154,600**		
Wage		0	-924,709	-98,745,606%	
Non Wage		0	-229,891	-200,228,023,761,790,560%	
Development Balances			**0**		
Domestic Development			0	-18,942,070%	
External Financing			0	-171,798,691,840,000,000%	
Total Unspent			**-1,154,600**	**-115,460,021%**	

N / A

SECTION B : Summary by Department

VOTE: 905 Namisindwa District Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,376,395	17,376,395	0	0%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	70,000	70,000	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	35,000	35,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,626,802	4,626,802	0	0%	0
Programme Conditional Grant - Wage Recurrent	12,639,592	12,639,592	0	0%	0
Development Revenues	458,422	458,422	0	0%	0
Programme Conditional Grant - Development	458,422	458,422	0	0%	0
Total Revenues Shares	**17,834,817**	**17,834,817**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,709,592	12,709,592	2,723,674	21%	0
Non Wage	4,666,802	4,666,802	1,347,584	29%	0
Development Expenditure					
Domestic Development	458,422	458,422	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**17,834,817**	**17,834,817**	**4,071,259**	**23%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***4362098.6485***	**-4,071,259**		
Wage		0	-2,723,674	-317,739,810%	
Non Wage		0	-1,347,584	-118,470,055%	
Development Balances			**0**		
Domestic Development			0	-11,460,549%	
External Financing			0	0%	
Total Unspent			**-4,071,259**	**-407,125,874%**	

N / A

SECTION B : Summary by Department

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	1,472,036	1,472,036	0	0%	0
District Unconditional Grant Wage	99,119	99,119	0	0%	0
Other Transfers from Central Government	372,917	372,917	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,472,036**	**1,472,036**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	99,119	99,119	12,602	13%	0
Non Wage	1,372,917	1,372,917	165,265	12%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,472,036**	**1,472,036**	**177,866**	**12%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***368008.96775***	**-177,866**		
Wage		0	-12,602	170,285,358,395,267,500%	
Non Wage		0	-165,264	-34,322,919%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-177,866**	**-17,786,638%**	

N / A

VOTE: 905 Namisindwa District Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	101,715	101,715	0	0%	0
District Unconditional Grant Wage	28,400	28,400	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	73,315	73,315	0	0%	0
Development Revenues	467,053	467,053	0	0%	0
Programme Conditional Grant - Development	452,238	452,238	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**568,767**	**568,767**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,400	28,400	4,839	17%	0
Non Wage	73,315	73,315	23,928	33%	0
Development Expenditure					
Domestic Development	467,053	467,053	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**568,767**	**568,767**	**28,767**	**5%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***25428.67125***	**-28,767**		
Wage		0	-4,839	-710,000%	
Non Wage		0	-23,928	-1,832,867%	
Development Balances			**0**		
Domestic Development			0	-11,830,816%	
External Financing			0	0%	
Total Unspent			**-28,767**	**-2,876,700%**	

N / A

SECTION B : Summary by Department

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	301,609	301,609	0	0%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	231,100	231,100	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,509	60,509	0	0%	0
Development Revenues	60,000	60,000	0	0%	0
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
Total Revenues Shares	**361,609**	**361,609**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,100	231,100	49,145	21%	0
Non Wage	70,509	70,509	16,795	24%	0
Development Expenditure					
Domestic Development	60,000	60,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**361,609**	**361,609**	**65,940**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***75402.34175***	**-65,940**		
Wage		0	-49,145	-5,777,500%	
Non Wage		0	-16,795	-1,762,734%	
Development Balances			**0**		
Domestic Development			0	-1,500,000%	
External Financing			0	0%	
Total Unspent			**-65,940**	**-6,594,035%**	

N / A

SECTION B : Summary by Department

VOTE: 905 Namisindwa District Quarter 4

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	504,317	504,317	0	0%	0
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	426,535	426,535	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,781	67,781	0	0%	0
Development Revenues	71,000	71,000	0	0%	0
District Discretionary Equalisation Development Grant	30,000	30,000	0	0%	0
Other Transfers from Central Government	41,000	41,000	0	0%	0
Total Revenues Shares	**575,317**	**575,317**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	426,535	426,535	49,641	12%	0
Non Wage	77,781	77,781	16,378	21%	0
Development Expenditure					
Domestic Development	71,000	71,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**575,317**	**575,317**	**66,018**	**11%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***127579.171***	**-66,018**		
Wage		0	-49,641	-183,195,566,230,575,520%	
Non Wage		0	-16,377	-2,094,532%	
Development Balances			**0**		
Domestic Development			0	-1,775,000%	
External Financing			0	0%	
Total Unspent			**-66,018**	**-6,601,849%**	

N / A

SECTION B : Summary by Department

VOTE: 905 Namisindwa District Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	154,399	154,399	0	0%	0
District Unconditional Grant Non-Wage	40,399	40,399	0	0%	0
District Unconditional Grant Wage	90,000	90,000	0	0%	0
Locally Raised Revenues	24,000	24,000	0	0%	0
Development Revenues	240,611	240,611	0	0%	0
District Discretionary Equalisation Development Grant	240,611	240,611	0	0%	0
Total Revenues Shares	**395,010**	**395,010**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	90,000	90,000	2,898	3%	0
Non Wage	64,399	64,399	10,095	16%	0
Development Expenditure					
Domestic Development	240,611	240,611	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**395,010**	**395,010**	**12,993**	**3%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***43099.75925***	**-12,993**		
Wage		0	-2,898	-2,250,000%	
Non Wage		0	-10,095	-2,059,976%	
Development Balances			**0**		
Domestic Development			0	-6,015,271%	
External Financing			0	0%	
Total Unspent			**-12,993**	**-1,299,300%**	

N / A

SECTION B : Summary by Department

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	108,000	108,000	0	0%	0
District Unconditional Grant Non-Wage	61,000	61,000	0	0%	0
District Unconditional Grant Wage	32,000	32,000	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**108,000**	**108,000**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,000	32,000	4,374	14%	0
Non Wage	76,000	76,000	15,250	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**108,000**	**108,000**	**19,624**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***27000***	**-19,624**		
Wage		0	-4,374	-800,000%	
Non Wage		0	-15,250	130,567,005,798,400,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-19,624**	**-1,962,437%**	

N / A

VOTE: 905 Namisindwa District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	119,087	119,087	0	0%	0
District Unconditional Grant Wage	48,000	48,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	61,087	61,087	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**119,087**	**119,087**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	3,589	7%	0
Non Wage	71,087	71,087	15,268	21%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**119,087**	**119,087**	**18,857**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***29771.82225***	**-18,857**		
Wage		0	-3,589	-1,200,000%	
Non Wage		0	-15,268	-122,127,032,566,520,220%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-18,857**	**-1,885,689%**	

N / A

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

Service Area: 10 Administration and Management

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

Quarterly Climate change meetings held on environmental conservation	NA	

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

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

Budget Output: 000090 Climate Change Adaptation

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

Planting of seedlings	NA	

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Phase 5 of the Administration block constructed, Transfers to SCs effected to help in construction of the respective Admin. Block, solar panels procured	NA	

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,000	0
223004 Guard and Security services		3,600	0
225202 Environment Impact Assessment for Capital Works		20,000	0
225204 Monitoring and Supervision of capital work		20,000	0
227001 Travel inland		461,091	0
263402 Transfer to Other Government Units		300,000	0
312121 Non-Residential Buildings - Acquisition		403,222	0
312221 Light ICT hardware - Acquisition		3,000	0
313121 Non-Residential Buildings - Improvement		65,000	0
313131 Roads and Bridges - Improvement		444,358	0
	Total for Budget Output	**1,725,271**	**0**
	Wage	0	0
	Non-Wage	464,691	0
	GoU Dev	1,260,580	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff allowances paid	NA	

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,000	0
221008 Information and Communication Technology Supplies.		2,500	0
221017 Membership dues and Subscription fees.		2,000	0
221020 Litigation and related expenses		7,900	0
222001 Information and Communication Technology Services.		1,500	0
223005 Electricity		2,000	0
225204 Monitoring and Supervision of capital work		15,000	0
227001 Travel inland		18,000	0
227004 Fuel, Lubricants and Oils		38,000	0
228002 Maintenance-Transport Equipment		10,000	0
273102 Incapacity, death benefits and funeral expenses		5,500	0
	Total for Budget Output	**103,400**	**0**
	Wage	0	0
	Non-Wage	103,400	0

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Facilitation of payments to Contractors, preparation for Audit and submission of the revised workplans, if applicable	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	0
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		5,172	0
	Total for Budget Output	**13,172**	**0**
	Wage	0	0
	Non-Wage	13,172	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

All staff files and documents in safe custody	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221012 Small Office Equipment		2,000	0
221017 Membership dues and Subscription fees.		300	0
227001 Travel inland		3,000	0
	Total for Budget Output	**12,300**	**0**
	Wage	0	0
	Non-Wage	12,300	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

Monthly Pension and gratuity paid	NA	

Department: 010 Administration

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,133,515	0
273104 Pension		1,693,426	0
273105 Gratuity		1,270,896	0
	Total for Budget Output	**5,097,836**	**0**
	Wage	2,133,515	0
	Non-Wage	2,964,322	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

LLGs staff Supervised and appraised, wages and salaries paid	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
221009 Welfare and Entertainment		3,000	0
227001 Travel inland		5,846	0
227004 Fuel, Lubricants and Oils		7,400	0
	Total for Budget Output	**18,246**	**0**
	Wage	0	0
	Non-Wage	18,246	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programs/projects monitored,LLGs supervised, staff appraised,etc	NA	

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	2,800	0
221012 Small Office Equipment	3,000	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		3,000	0
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		12,000	0
228002 Maintenance-Transport Equipment		5,000	0
263402 Transfer to Other Government Units		0	0
	Total for Budget Output	**32,800**	**0**
	Wage	0	0
	Non-Wage	32,800	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Pension and gratuity paid, staff appraised, staff inducted under CBG Grant under	NA	

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

Item		Approved Budget	Spent
221003 Staff Training		58,537	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		10,254	0
227001 Travel inland		5,000	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Budget Output	**79,791**	**0**
	Wage	0	0
	Non-Wage	21,254	0
	GoU Dev	58,537	0
	Ext Finance	0	0
	Total for Department	**7,084,816**	**0**
	Wage	2,133,515	0
	Non-Wage	3,632,185	0
	GoU Dev	1,319,117	0
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Payment of salaries, pension and gratuity; Revenue mobilization and collection, preparatrants on IFMS and submission of mandatory reports	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		150,000	0
221009 Welfare and Entertainment		1,800	0
221011 Printing, Stationery, Photocopying and Binding		9,600	0
221012 Small Office Equipment		4,000	0
221016 Systems Recurrent costs		30,000	0
222001 Information and Communication Technology Services.		600	0
225204 Monitoring and Supervision of capital work		2,400	0
227001 Travel inland		32,600	0
227004 Fuel, Lubricants and Oils		10,000	0
228002 Maintenance-Transport Equipment		4,000	0
	Total for Budget Output	**245,000**	**0**
	Wage	150,000	0
	Non-Wage	95,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**245,000**	**0**
	Wage	150,000	0
	Non-Wage	95,000	0
	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
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
LAND BOARD ACTIVITIES ORGANISED AND FACILITATED	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		1,500	0
	Total for Budget Output	**9,500**	**0**
	Wage	0	0
	Non-Wage	9,500	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		
SubProgramme: 00 Unspecified		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
CONTRACT COMMITTEE ACTIVITIES ORGANISED AND FACILITATED	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
221011 Printing, Stationery, Photocopying and Binding		500	0
	Total for Budget Output	**2,500**	**0**
	Wage	0	0
	Non-Wage	2,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
DSC ACTIVITIES ORGANISED AND FACILITATED	NA	

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,120	0
221001 Advertising and Public Relations		3,000	0
221009 Welfare and Entertainment		5,953	0
221011 Printing, Stationery, Photocopying and Binding		2,012	0
221012 Small Office Equipment		3,000	0
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		7,168	0
	Total for Budget Output	**46,252**	**0**
	Wage	0	0
	Non-Wage	21,048	0
	GoU Dev	25,204	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

POLITICAL SALARIES, EX-GRATIA AND HONORRARIA PAID	NA	
COUNCIL MEETINGS, DEC MEETINGS, BUSINESS COMMITTEE MEETINGS FACILITATED	NA	
DSC, LAND BOARD, DPAC, CONTRACT COMMITTEE FUNCTIONALITY COORDINATED	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		288,000	0
211105 Ex-Gratia for Political leaders.		656,160	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,000	0
221009 Welfare and Entertainment		16,000	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
221012 Small Office Equipment		5,000	0
227001 Travel inland		8,000	0
227004 Fuel, Lubricants and Oils		15,000	0
	Total for Budget Output	**1,046,160**	**0**
	Wage	288,000	0
	Non-Wage	758,160	0

Department: 030 Statutory bodies

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

STANDING COMMITTEES OF COUNCIL MEETINGS ORGANISED AND FACLILITAED	NA

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,000	0
221009 Welfare and Entertainment		5,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221012 Small Office Equipment		2,000	0
227001 Travel inland		5,383	0
	Total for Budget Output	**57,383**	**0**
	Wage	0	0
	Non-Wage	57,383	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

DPAC ACTIVITIES ORGANISED AND FACILITATED	NA

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	0
221009 Welfare and Entertainment		6,000	0
221011 Printing, Stationery, Photocopying and Binding		5,204	0
227001 Travel inland		4,047	0
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Budget Output	**30,252**	**0**
	Wage	0	0
	Non-Wage	10,204	0
	GoU Dev	20,047	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000010 Leadership and Management		
PIAP Output: 17040201 Capacity of LG Leaders built		
Capacity building for Leaders carried out through induction training	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		7,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
221012 Small Office Equipment		4,000	0
227001 Travel inland		18,000	0
227004 Fuel, Lubricants and Oils		48,000	0
228002 Maintenance-Transport Equipment		18,000	0
	Total for Budget Output	**98,000**	**0**
	Wage	0	0
	Non-Wage	98,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,290,047**	**0**
	Wage	288,000	0
	Non-Wage	956,795	0
	GoU Dev	45,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
Training of farmers on good land management systems	NA	

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

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

Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
monitoring of departmental activities	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,870,800	0
221002 Workshops, Meetings and Seminars		55,000	0
222001 Information and Communication Technology Services.		2,000	0
224003 Agricultural Supplies and Services		175,000	0
225204 Monitoring and Supervision of capital work		43,914	0
227001 Travel inland		525,849	0
227004 Fuel, Lubricants and Oils		8,624	0
312216 Cycles - Acquisition		16,000	0
312411 Cultivated Animals - Acquisition		25,743	0
312412 Cultivated Plants - Acquisition		50,000	0
	Total for Budget Output	**2,772,931**	**0**
	Wage	1,870,800	0
	Non-Wage	567,474	0
	GoU Dev	334,657	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Distribution of beehives and monitoring of the departmental activities	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
222001 Information and Communication Technology Services.		500	0
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		15,000	0
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Budget Output	**26,500**	**0**
	Wage	0	0
	Non-Wage	26,500	0
	GoU Dev	0	0
	Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

Tree seedlings procured and supplied	NA	

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization meetings on HIV/AIDs prevention and control supported	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
227001 Travel inland		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

Monitoring of Gov't programs under irrigation done, allowances paid, etc	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		97,696	0
	Total for Budget Output	**97,696**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	97,696	0
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

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

Farmer sensitisation meetings on post-harvest handling held	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	15,727	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	2,000	0
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	23,096	0
227004 Fuel, Lubricants and Oils	20,000	0

Department: 040 Production and Marketing

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

Total for Budget Output	**92,323**	**0**
Wage	0	0
Non-Wage	92,323	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

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

Farmer groups sensitised on sustanability issues	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	2,400	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	**14,900**	**0**
Wage	0	0
Non-Wage	14,900	0
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Sensitisations meetings held on issues of environmental degradation	NA	

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Budget Output	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Quarterly meeting PDM meetings held and PDC allowances paid	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	195,600	0
221009 Welfare and Entertainment	39,120	0
221011 Printing, Stationery, Photocopying and Binding	32,600	0
227001 Travel inland	91,372	0
Total for Budget Output	**358,692**	**0**
Wage	0	0
Non-Wage	358,692	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,372,042**	**0**
Wage	1,870,800	0
Non-Wage	1,068,889	0
GoU Dev	432,353	0
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
85%	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
85%	NA	
45%	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
79%	NA	
90%	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,949,824	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221002 Workshops, Meetings and Seminars	1,600,000	0
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,700	0
221016 Systems Recurrent costs	800	0
223005 Electricity	1,200	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	23,000	0
227004 Fuel, Lubricants and Oils	22,029	0
228002 Maintenance-Transport Equipment	2,494	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	0
228004 Maintenance-Other Fixed Assets	1,000	0
263308 Sector Conditional Grant (Non-Wage)	858,561	0
312111 Residential Buildings - Acquisition	70,000	0
312121 Non-Residential Buildings - Acquisition	660,733	0
312229 Other ICT Equipment - Acquisition	950	0
Total for Budget Output	**7,237,891**	**0**

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	3,949,824	0
	Non-Wage	930,384	0
	GoU Dev	757,683	0
	Ext Finance	1,600,000	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarterly HIV/AIDs meetings held	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,239,891**	**0**
	Wage	3,949,824	0
	Non-Wage	932,384	0
	GoU Dev	757,683	0
	Ext Finance	1,600,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
CLASSROOMS AND LATRINE STANCES CONSTRUCTED, THEN DESKS SUPPLIED	NA	
SALARIES TO PRIMARY SCHOOL TEACHERS PAID	NA	
CAPITATION GRANTS DISBURSED TO 95 PRIMARY SCHOOLS	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,659,638	0
225204 Monitoring and Supervision of capital work		28,222	0
263308 Sector Conditional Grant (Non-Wage)		2,148,710	0
312121 Non-Residential Buildings - Acquisition		411,000	0
312235 Furniture and Fittings - Acquisition		19,200	0
	Total for Budget Output	**11,266,770**	**0**
	Wage	8,659,638	0
	Non-Wage	2,148,710	0
	GoU Dev	458,422	0
	Ext Finance	0	0

Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
CAPITATION GRANTS DISBUSED TO 9 SECONDARY SCHOOLS	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,542,600	0
	Total for Budget Output	**1,542,600**	**0**
	Wage	0	0
	Non-Wage	1,542,600	0
	GoU Dev	0	0

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

SALARIES TO SECONDARY SCHOOL STAFF PAID	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,593,547	0
	Total for Budget Output	**3,593,547**	**0**
	Wage	3,593,547	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

Teachical school staff salaries paid	NA

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

SALARIES FOR TECHNICAL SCHOOL STAFF PAID	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		386,407	0
	Total for Budget Output	**386,407**	**0**
	Wage	386,407	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

CAPITATION GRANT DISBURSED	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	122,593	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	122,593	0
	Wage	0	0
	Non-Wage	122,593	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

SCHOOLS INSPECTED AND REPORTS PREPARED AND SUBMITTED	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		23,600	0
227004 Fuel, Lubricants and Oils		20,000	0
228002 Maintenance-Transport Equipment		6,000	0
	Total for Budget Output	**55,600**	**0**
	Wage	0	0
	Non-Wage	55,600	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

DEPARTMENT STAFF SALARIES PAID	NA	
SCHOOLS MONITORED AND SUPPORTED	NA	
MEETINGS, WORKSHOPS CONDUCTED AND FACILITATED	NA	
	NA	
2026-2027 AWPB , 2025-2026 ANNUAL BUDGET PERFORMANCE REPORTS IN PLACE	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	0

Department: 060 Education

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500	0
221002 Workshops, Meetings and Seminars		3,600	0
221011 Printing, Stationery, Photocopying and Binding		4,500	0
221012 Small Office Equipment		1,500	0
222001 Information and Communication Technology Services.		1,500	0
223005 Electricity		900	0
227001 Travel inland		27,000	0
227004 Fuel, Lubricants and Oils		24,000	0
228002 Maintenance-Transport Equipment		7,500	0
273102 Incapacity, death benefits and funeral expenses		4,500	0
	Total for Budget Output	**149,500**	**0**
	Wage	70,000	0
	Non-Wage	79,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

LATRINE STANCES CONSTRUCTED, CLASSROOMS REHABILITATED	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		591,655	0
	Total for Budget Output	**591,655**	**0**
	Wage	0	0
	Non-Wage	591,655	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Co-curricular activities co-ordinated, facilitated and monitored	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	50,000	0

Department: 060 Education

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

	Total for Budget Output	**60,000**	**0**
	Wage	0	0
	Non-Wage	60,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Quarterly reports and final AWPB	NA	

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

Item		Approved Budget	Spent
224008 Educational Materials and Services		47,400	0
227001 Travel inland		9,000	0
282101 Donations		5,244	0
	Total for Budget Output	**61,644**	**0**
	Wage	0	0
	Non-Wage	61,644	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE activities facilitated and SNE interventions implemented	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	0
227001 Travel inland		3,000	0
	Total for Budget Output	**4,500**	**0**
	Wage	0	0
	Non-Wage	4,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**17,834,817**	**0**

Wage	12,709,592	0
Non-Wage	4,666,802	0
GoU Dev	458,422	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Salaries paid to staff	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
Salaries paid to staff	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,119	0
Total for Budget Output	**99,119**	**0**
Wage	99,119	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
DUCAR maintained	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
224010 Protective Gear	18,000	0
263402 Transfer to Other Government Units	284,917	0
Total for Budget Output	**372,917**	**0**
Wage	0	0
Non-Wage	372,917	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Roads, bridges rehabilitated and culvets installed	NA	

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		1,000,000	0
	Total for Budget Output	**1,000,000**	**0**
	Wage	0	0
	Non-Wage	1,000,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,472,036**	**0**
	Wage	99,119	0
	Non-Wage	1,372,917	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

1 quarterly sensitisation meeting on energy conservation	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

Encourage tree planting to guard against degradation	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 meetings held for sensitisation	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,200	0
	Total for Budget Output	**1,200**	**0**

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,200	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Ensure continous water supply to at least 63% of the population	NA	

PIAP Output: 12030901 Existing water supply facilities rehabilitated

SALARIES PAID	NA	
GRAVITY FLOW CONSTRUCTED , EXTENDED AND REHABILITATED	NA	
BORE HOLES DRILLED, REHABILITATED	NA	
PROJECTS MONITORED	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		28,400	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,073	0
221002 Workshops, Meetings and Seminars		23,290	0
221009 Welfare and Entertainment		1,400	0
221011 Printing, Stationery, Photocopying and Binding		1,209	0
225204 Monitoring and Supervision of capital work		22,802	0
227001 Travel inland		13,878	0
227004 Fuel, Lubricants and Oils		13,280	0
228002 Maintenance-Transport Equipment		1,600	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		436,636	0
	Total for Budget Output	**565,567**	**0**
	Wage	28,400	0
	Non-Wage	70,115	0
	GoU Dev	467,053	0
	Ext Finance	0	0
	Total for Department	**568,767**	**0**
	Wage	28,400	0
	Non-Wage	73,315	0
	GoU Dev	467,053	0
	Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

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

Training of communities on matters of environment and wetland mgt, Assessment of wetlands, riverbanks and other frugile eco-systems, salaries, allowances and wages paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		231,100	0
221012 Small Office Equipment		2,000	0
225204 Monitoring and Supervision of capital work		30,000	0
227004 Fuel, Lubricants and Oils		5,509	0
312412 Cultivated Plants - Acquisition		35,000	0
	Total for Budget Output	**303,609**	**0**
	Wage	231,100	0
	Non-Wage	37,509	0
	GoU Dev	35,000	0
	Ext Finance	0	0

Budget Output: 000040 Inventory Management

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

survey and title insitutional land	NA	

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

Item		Approved Budget	Spent
225201 Consultancy Services-Capital		20,000	0
	Total for Budget Output	**20,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

1 quarterly cliamate change meetings held	NA	

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

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

Distribution and actual planting of the procured seedlings	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		25,000	0
	Total for Budget Output	**25,000**	**0**
	Wage	0	0
	Non-Wage	25,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Conduct trainings on forestry management.	NA	

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

1 quarterly meetings issues of environment held	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 280002 Physical Planning		
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 quarterly meetings held	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		5,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	5,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 Quarterly HIV/AIDs meeting held	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**361,609**	**0**
	Wage	231,100	0
	Non-Wage	70,509	0
	GoU Dev	60,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
sensitisation meetings held on popularisation of Govt programs	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		426,535	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,500	0
221009 Welfare and Entertainment		3,500	0
221011 Printing, Stationery, Photocopying and Binding		4,043	0
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		8,622	0
227004 Fuel, Lubricants and Oils		19,685	0
	Total for Budget Output	**469,385**	**0**
	Wage	426,535	0
	Non-Wage	42,849	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly trainings on HIV/AIDs care and prevention	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0

Department: 100 Community Based Services

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

	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

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

Support to women groups to foster development	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
221009 Welfare and Entertainment		574	0
221011 Printing, Stationery, Photocopying and Binding		400	0
224003 Agricultural Supplies and Services		30,000	0
227001 Travel inland		1,600	0
227004 Fuel, Lubricants and Oils		1,000	0
	Total for Budget Output	**34,574**	**0**
	Wage	0	0
	Non-Wage	4,574	0
	GoU Dev	30,000	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Sensitise community on child care and pevention,supervising child care institutions	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,474	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		400	0
227001 Travel inland		1,000	0
227004 Fuel, Lubricants and Oils		1,000	0
	Total for Budget Output	**4,874**	**0**
	Wage	0	0
	Non-Wage	4,874	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

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

women groups supported	NA	

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	13,000	0
Total for Budget Output	**41,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	41,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Quarterly FAL meetings held	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221009 Welfare and Entertainment	1,311	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	**6,811**	**0**
Wage	0	0
Non-Wage	6,811	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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

Support extended to special interest groups through various programs	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,852	0
221009 Welfare and Entertainment	2,074	0

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		900	0
227001 Travel inland		4,848	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Budget Output	**17,674**	**0**
	Wage	0	0
	Non-Wage	17,674	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**575,317**	**0**
	Wage	426,535	0
	Non-Wage	77,781	0
	GoU Dev	71,000	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Salaries and Wages paid, Q4 BPR prepared, etc	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		90,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,668	0
221009 Welfare and Entertainment		9,000	0
221011 Printing, Stationery, Photocopying and Binding		7,000	0
221012 Small Office Equipment		4,200	0
222001 Information and Communication Technology Services.		5,000	0
225202 Environment Impact Assessment for Capital Works		30,537	0
227001 Travel inland		10,000	0
227004 Fuel, Lubricants and Oils		19,800	0
312121 Non-Residential Buildings - Acquisition		30,000	0
312221 Light ICT hardware - Acquisition		48,000	0
312235 Furniture and Fittings - Acquisition		38,537	0
	Total for Budget Output	**370,741**	**0**
	Wage	90,000	0
	Non-Wage	64,399	0
	GoU Dev	216,342	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Q4 Monitoring coordinated and report prepared	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		24,268	0
	Total for Budget Output	**24,268**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	24,268	0

VOTE: 905 Namisindwa District Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**395,010**	**0**
	Wage	90,000	0
	Non-Wage	64,399	0
	GoU Dev	240,611	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Q4 report prepared	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		32,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
221009 Welfare and Entertainment		1,500	0
221011 Printing, Stationery, Photocopying and Binding		4,500	0
221012 Small Office Equipment		500	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		12,000	0
227004 Fuel, Lubricants and Oils		4,000	0
228002 Maintenance-Transport Equipment		500	0
263402 Transfer to Other Government Units		49,000	0
	Total for Budget Output	**108,000**	**0**
	Wage	32,000	0
	Non-Wage	76,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**108,000**	**0**
	Wage	32,000	0
	Non-Wage	76,000	0
	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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Profiling of tourism sites carried out	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		11,000	0
227004 Fuel, Lubricants and Oils		3,000	0
	Total for Budget Output	**16,000**	**0**
	Wage	0	0
	Non-Wage	16,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
Sensitation meetings held on boosting local potential	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,795	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
	Total for Budget Output	**2,795**	**0**
	Wage	0	0
	Non-Wage	2,795	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: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 07020901 Increased local consumption and production		
1 sensitisation meetings held on boosting local consumption	NA	

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	0
221012 Small Office Equipment		3,000	0
225204 Monitoring and Supervision of capital work		5,000	0
	Total for Budget Output	**11,000**	**0**
	Wage	0	0
	Non-Wage	11,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 quarterly training on business skils held	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		48,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	0
221011 Printing, Stationery, Photocopying and Binding		7,000	0
227001 Travel inland		12,000	0
227004 Fuel, Lubricants and Oils		12,292	0
	Total for Budget Output	**87,292**	**0**
	Wage	48,000	0
	Non-Wage	39,292	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly sensitisation HIV/AIDs meeting held	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
	Total for Budget Output	**2,000**	**0**
	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	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**119,087**	**0**
	Wage	48,000	0
	Non-Wage	71,087	0
	GoU Dev	0	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

Quarterly Climate change meetings held on environmental conservation

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

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

Budget Output: 000090 Climate Change Adaptation

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

Planting of seedlings

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

Department: 010 Administration

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

PIAP Output: 14060111 Property Management Expenses and utilities paid

Phase 5 of the Administration block constructed, Transfers to SCs effected to help in construction of the respective Admin. Block, solar panels procured

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	5,000	0
223004 Guard and Security services	3,600	900
225202 Environment Impact Assessment for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	461,091	0
263402 Transfer to Other Government Units	300,000	0
312121 Non-Residential Buildings - Acquisition	403,222	0
312221 Light ICT hardware - Acquisition	3,000	0
313121 Non-Residential Buildings - Improvement	65,000	0
313131 Roads and Bridges - Improvement	444,358	0
Total for Budget Output	**1,725,271**	**900**
Wage	0	0
Non-Wage	464,691	900
GoU Dev	1,260,580	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff allowances paid

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	230
221008 Information and Communication Technology Supplies.	2,500	375
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	7,900	725
222001 Information and Communication Technology Services.	1,500	90
223005 Electricity	2,000	500

Department: 010 Administration

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		15,000	3,750
227001 Travel inland		18,000	1,985
227004 Fuel, Lubricants and Oils		38,000	0
228002 Maintenance-Transport Equipment		10,000	1,000
273102 Incapacity, death benefits and funeral expenses		5,500	0
	Total for Budget Output	**103,400**	**8,655**
	Wage	0	0
	Non-Wage	103,400	8,655
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Facilitation of payments to Contractors, preparation for Audit and submission of the revised workplans, if applicable

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		4,000	500
227001 Travel inland		4,000	750
227004 Fuel, Lubricants and Oils		5,172	543
	Total for Budget Output	**13,172**	**1,793**
	Wage	0	0
	Non-Wage	13,172	1,793
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

All staff files and documents in safe custody

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	500
221011 Printing, Stationery, Photocopying and Binding		4,000	500
221012 Small Office Equipment		2,000	125
221017 Membership dues and Subscription fees.		300	0
227001 Travel inland		3,000	500
	Total for Budget Output	**12,300**	**1,625**
	Wage	0	0
	Non-Wage	12,300	1,625
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

Monthly Pension and gratuity paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,133,515	461,346
273104 Pension		1,693,426	304,951
273105 Gratuity		1,270,896	0
	Total for Budget Output	**5,097,836**	**766,296**
	Wage	2,133,515	461,346
	Non-Wage	2,964,322	304,951
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

LLGs staff Supervised and appraised, wages and salaries paid

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		2,000	250
221009 Welfare and Entertainment		3,000	500
227001 Travel inland		5,846	1,211
227004 Fuel, Lubricants and Oils		7,400	1,100
	Total for Budget Output	**18,246**	**3,061**
	Wage	0	0
	Non-Wage	18,246	3,061
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programs/projects monitored,LLGs supervised, staff appraised,etc

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	250
221011 Printing, Stationery, Photocopying and Binding		2,800	450
221012 Small Office Equipment		3,000	500
222001 Information and Communication Technology Services.		3,000	500
227001 Travel inland		6,000	997
227004 Fuel, Lubricants and Oils		12,000	1,750
228002 Maintenance-Transport Equipment		5,000	500
263402 Transfer to Other Government Units		0	109,773
	Total for Budget Output	**32,800**	**114,720**
	Wage	0	0
	Non-Wage	32,800	114,720
	GoU Dev	0	0
	Ext Finance	0	0

Department: 010 Administration

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Pension and gratuity paid, staff appraised, staff inducted under CBG Grant under

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

Item		Approved Budget	Spent
221003 Staff Training		58,537	0
221009 Welfare and Entertainment		2,000	465
221011 Printing, Stationery, Photocopying and Binding		10,254	2,563
227001 Travel inland		5,000	1,000
227004 Fuel, Lubricants and Oils		4,000	750
	Total for Budget Output	**79,791**	**4,778**
	Wage	0	0
	Non-Wage	21,254	4,778
	GoU Dev	58,537	0
	Ext Finance	0	0
	Total for Department	**7,084,816**	**901,828**
	Wage	2,133,515	461,346
	Non-Wage	3,632,185	440,482
	GoU Dev	1,319,117	0
	Ext Finance	0	0

VOTE: 905 Namisindwa District Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Payment of salaries, pension and gratuity; Revenue mobilization and collection, preparatrants on IFMS and submission of mandatory reports

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

Item		Approved Budget	Spent
211101 General Staff Salaries		150,000	29,200
221009 Welfare and Entertainment		1,800	450
221011 Printing, Stationery, Photocopying and Binding		9,600	400
221012 Small Office Equipment		4,000	0
221016 Systems Recurrent costs		30,000	7,500
222001 Information and Communication Technology Services.		600	150
225204 Monitoring and Supervision of capital work		2,400	0
227001 Travel inland		32,600	2,150
227004 Fuel, Lubricants and Oils		10,000	1,040
228002 Maintenance-Transport Equipment		4,000	0
	Total for Budget Output	**245,000**	**40,890**
	Wage	150,000	29,200
	Non-Wage	95,000	11,690
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**245,000**	**40,890**
	Wage	150,000	29,200
	Non-Wage	95,000	11,690
	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
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
LAND BOARD ACTIVITIES ORGANISED AND FACILITATED		

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	1,500
221011 Printing, Stationery, Photocopying and Binding		2,000	499
227001 Travel inland		1,500	375
	Total for Budget Output	**9,500**	**2,374**
	Wage	0	0
	Non-Wage	9,500	2,374
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
CONTRACT COMMITTEE ACTIVITIES ORGANISED AND FACILITATED		

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	500
221011 Printing, Stationery, Photocopying and Binding		500	0
	Total for Budget Output	**2,500**	**500**
	Wage	0	0
	Non-Wage	2,500	500
	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

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

DSC ACTIVITIES ORGANISED AND FACILITATED

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)	19,120	2,220
221001 Advertising and Public Relations	3,000	0
221009 Welfare and Entertainment	5,953	750
221011 Printing, Stationery, Photocopying and Binding	2,012	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	7,168	790
Total for Budget Output	**46,252**	**5,260**
Wage	0	0
Non-Wage	21,048	5,260
GoU Dev	25,204	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

POLITICAL SALARIES, EX-GRATIA AND HONORRARIA PAID

COUNCIL MEETINGS, DEC MEETINGS, BUSINESS COMMITTEE MEETINGS FACILITATED

DSC, LAND BOARD, DPAC, CONTRACT COMMITTEE FUNCTIONALITY COORDINATED

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,000	42,443
211105 Ex-Gratia for Political leaders.	656,160	48,130
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,000	7,999
221009 Welfare and Entertainment	16,000	1,500

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		6,000	750
221012 Small Office Equipment		5,000	500
227001 Travel inland		8,000	1,500
227004 Fuel, Lubricants and Oils		15,000	3,000
	Total for Budget Output	**1,046,160**	**105,822**
	Wage	288,000	42,443
	Non-Wage	758,160	63,379
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

STANDING COMMITTEES OF COUNCIL MEETINGS
ORGANISED AND FACLILITAED

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,000	8,000
221009 Welfare and Entertainment		5,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	750
221012 Small Office Equipment		2,000	0
227001 Travel inland		5,383	845
	Total for Budget Output	**57,383**	**9,595**
	Wage	0	0
	Non-Wage	57,383	9,595
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

DPAC ACTIVITIES ORGANISED AND FACILITATED

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000	0
221009 Welfare and Entertainment		6,000	0
221011 Printing, Stationery, Photocopying and Binding		5,204	1,301
227001 Travel inland		4,047	0
227004 Fuel, Lubricants and Oils		5,000	1,250
	Total for Budget Output	**30,252**	**2,551**
	Wage	0	0
	Non-Wage	10,204	2,551
	GoU Dev	20,047	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Capacity building for Leaders carried out through induction training

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		7,000	1,000
221011 Printing, Stationery, Photocopying and Binding		3,000	500
221012 Small Office Equipment		4,000	500
227001 Travel inland		18,000	2,000
227004 Fuel, Lubricants and Oils		48,000	9,500
228002 Maintenance-Transport Equipment		18,000	2,064
	Total for Budget Output	**98,000**	**15,564**
	Wage	0	0
	Non-Wage	98,000	15,564
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,290,047**	**141,666**

Wage	288,000	42,443
Non-Wage	956,795	99,223
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Training of farmers on good land management systems

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 Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

monitoring of departmental activities

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,870,800	463,472
221002 Workshops, Meetings and Seminars		55,000	15,000
222001 Information and Communication Technology Services.		2,000	86
224003 Agricultural Supplies and Services		175,000	0
225204 Monitoring and Supervision of capital work		43,914	1,650
227001 Travel inland		525,849	328,693
227004 Fuel, Lubricants and Oils		8,624	2,325
312216 Cycles - Acquisition		16,000	0
312411 Cultivated Animals - Acquisition		25,743	0
312412 Cultivated Plants - Acquisition		50,000	0
	Total for Budget Output	**2,772,931**	**811,226**
	Wage	1,870,800	463,472

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	567,474	347,754
	GoU Dev	334,657	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

Distribution of beehives and monitoring of the departmental activities

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
222001 Information and Communication Technology Services.	500	200
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	15,000	1,975
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	**26,500**	**2,175**
Wage	0	0
Non-Wage	26,500	2,175
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

Tree seedlings procured and supplied

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 Budget Output	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization meetings on HIV/AIDs prevention and control supported

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 Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

Monitoring of Gov't programs under irrigation done, allowances paid, etc

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

Item		Approved Budget	Spent
227001 Travel inland		97,696	34,739
	Total for Budget Output	**97,696**	**34,739**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	97,696	34,739
	Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

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

Farmer sensitisation meetings on post-harvest handling held

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,000	1,765
221002 Workshops, Meetings and Seminars		15,727	7,520
221009 Welfare and Entertainment		10,000	0
221011 Printing, Stationery, Photocopying and Binding		3,500	1,495
222001 Information and Communication Technology Services.		2,000	855
225204 Monitoring and Supervision of capital work		9,000	0
227001 Travel inland		23,096	0
227004 Fuel, Lubricants and Oils		20,000	0
	Total for Budget Output	**92,323**	**11,635**
	Wage	0	0
	Non-Wage	92,323	11,635
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

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

Farmer groups sensitised on sustanability issues

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	450
222001 Information and Communication Technology Services.		500	0
225204 Monitoring and Supervision of capital work		2,400	0
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Budget Output	**14,900**	**450**
	Wage	0	0
	Non-Wage	14,900	450
	GoU Dev	0	0
	Ext Finance	0	0

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

Department: 040 Production and Marketing

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Sensitisations meetings held on issues of environmental degradation

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		3,000	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quarterly meeting PDM meetings held and PDC allowances paid

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)		195,600	0
221009 Welfare and Entertainment		39,120	0
221011 Printing, Stationery, Photocopying and Binding		32,600	0
227001 Travel inland		91,372	0
	Total for Budget Output	**358,692**	**0**
	Wage	0	0
	Non-Wage	358,692	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,372,042**	**860,224**

Wage	1,870,800	463,472
Non-Wage	1,068,889	362,014
GoU Dev	432,353	34,739
Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

85%

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

85%

45%

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

79%

90%

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,949,824	924,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
221002 Workshops, Meetings and Seminars	1,600,000	0
221003 Staff Training	2,000	500
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,700	0
221016 Systems Recurrent costs	800	200
223005 Electricity	1,200	300
224004 Beddings, Clothing, Footwear and related Services	1,200	300
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	23,000	5,750
227004 Fuel, Lubricants and Oils	22,029	5,507
228002 Maintenance-Transport Equipment	2,494	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,600	450
228004 Maintenance-Other Fixed Assets	1,000	0
263308 Sector Conditional Grant (Non-Wage)	858,561	212,839

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
312111 Residential Buildings - Acquisition		70,000	0
312121 Non-Residential Buildings - Acquisition		660,733	0
312229 Other ICT Equipment - Acquisition		950	0
	Total for Budget Output	**7,237,891**	**1,154,155**
	Wage	3,949,824	924,709
	Non-Wage	930,384	229,446
	GoU Dev	757,683	0
	Ext Finance	1,600,000	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarterly HIV/AIDs meetings held

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	445
	Total for Budget Output	**2,000**	**445**
	Wage	0	0
	Non-Wage	2,000	445
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,239,891**	**1,154,600**
	Wage	3,949,824	924,709
	Non-Wage	932,384	229,891
	GoU Dev	757,683	0
	Ext Finance	1,600,000	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

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

CLASSROOMS AND LATRINE STANCES CONSTRUCTED, THEN DESKS SUPPLIED

SALARIES TO PRIMARY SCHOOL TEACHERS PAID

CAPITATION GRANTS DISBURSED TO 95 PRIMARY SCHOOLS

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,659,638	1,897,967
225204 Monitoring and Supervision of capital work		28,222	0
263308 Sector Conditional Grant (Non-Wage)		2,148,710	716,237
312121 Non-Residential Buildings - Acquisition		411,000	0
312235 Furniture and Fittings - Acquisition		19,200	0
	Total for Budget Output	**11,266,770**	**2,614,204**
	Wage	8,659,638	1,897,967
	Non-Wage	2,148,710	716,237
	GoU Dev	458,422	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

CAPITATION GRANTS DISBUSED TO 9 SECONDARY SCHOOLS

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,542,600	514,200
	Total for Budget Output	**1,542,600**	**514,200**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,542,600	514,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

SALARIES TO SECONDARY SCHOOL STAFF PAID

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,593,547	765,820
Total for Budget Output	**3,593,547**	**765,820**
Wage	3,593,547	765,820
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

Teachical school staff salaries paid

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

SALARIES FOR TECHNICAL SCHOOL STAFF PAID

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

Item	Approved Budget	Spent
211101 General Staff Salaries	386,407	52,926
Total for Budget Output	**386,407**	**52,926**
Wage	386,407	52,926
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

CAPITATION GRANT DISBURSED

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	40,864
	Total for Budget Output	**122,593**	**40,864**
	Wage	0	0
	Non-Wage	122,593	40,864
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

SCHOOLS INSPECTED AND REPORTS PREPARED AND SUBMITTED

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	925
227001 Travel inland		23,600	7,867
227004 Fuel, Lubricants and Oils		20,000	6,667
228002 Maintenance-Transport Equipment		6,000	1,456
	Total for Budget Output	**55,600**	**16,914**
	Wage	0	0
	Non-Wage	55,600	16,914
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

Department: 060 Education

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

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

DEPARTMENT STAFF SALARIES PAID

SCHOOLS MONITORED AND SUPPORTED

MEETINGS, WORKSHOPS CONDUCTED AND FACILITATED

2026-2027 AWPB , 2025-2026 ANNUAL BUDGET PERFORMANCE REPORTS IN PLACE

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

Item		Approved Budget	Spent
211101 General Staff Salaries		70,000	6,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500	1,500
221002 Workshops, Meetings and Seminars		3,600	1,200
221011 Printing, Stationery, Photocopying and Binding		4,500	1,386
221012 Small Office Equipment		1,500	350
222001 Information and Communication Technology Services.		1,500	500
223005 Electricity		900	300
227001 Travel inland		27,000	7,333
227004 Fuel, Lubricants and Oils		24,000	8,000
228002 Maintenance-Transport Equipment		7,500	1,553
273102 Incapacity, death benefits and funeral expenses		4,500	500
	Total for Budget Output	**149,500**	**29,583**
	Wage	70,000	6,961
	Non-Wage	79,500	22,622
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

LATRINE STANCES CONSTRUCTED, CLASSROOMS REHABILITATED

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	591,655	13,968

Department: 060 Education

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

Total for Budget Output	**591,655**	**13,968**
Wage	0	0
Non-Wage	591,655	13,968
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Co-curricular activities co-ordinated, facilitated and monitored

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	3,333
227001 Travel inland	50,000	12,054
Total for Budget Output	**60,000**	**15,388**
Wage	0	0
Non-Wage	60,000	15,388
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Quarterly reports and final AWPB

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

Item	Approved Budget	Spent
224008 Educational Materials and Services	47,400	1,750
227001 Travel inland	9,000	3,000
282101 Donations	5,244	1,141
Total for Budget Output	**61,644**	**5,891**
Wage	0	0
Non-Wage	61,644	5,891
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
SNE activities facilitated and SNE interventions implemented		

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	500
227001 Travel inland		3,000	1,000
	Total for Budget Output	**4,500**	**1,500**
	Wage	0	0
	Non-Wage	4,500	1,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**17,834,817**	**4,071,259**
	Wage	12,709,592	2,723,674
	Non-Wage	4,666,802	1,347,584
	GoU Dev	458,422	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

Salaries paid to staff

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

Salaries paid to staff

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

Item	Approved Budget	Spent
211101 General Staff Salaries	99,119	12,602
Total for Budget Output	**99,119**	**12,602**
Wage	99,119	12,602
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

DUCAR maintained

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,000	0
221008 Information and Communication Technology Supplies.	10,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
224010 Protective Gear	18,000	0
263402 Transfer to Other Government Units	284,917	0
Total for Budget Output	**372,917**	**0**
Wage	0	0
Non-Wage	372,917	0
GoU Dev	0	0
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Roads, bridges rehabilitated and culvets installed

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,000,000	165,265
Total for Budget Output	**1,000,000**	**165,265**
Wage	0	0
Non-Wage	1,000,000	165,265
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,472,036**	**177,866**
Wage	99,119	12,602
Non-Wage	1,372,917	165,265
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

1 quarterly sensitisation meeting on energy conservation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

Encourage tree planting to guard against degradation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 meetings held for sensitisation

Department: 080 Water

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,200	300
	Total for Budget Output	**1,200**	**300**
	Wage	0	0
	Non-Wage	1,200	300
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Ensure continous water supply to at least 63% of the population

PIAP Output: 12030901 Existing water supply facilities rehabilitated

SALARIES PAID

GRAVITY FLOW CONSTRUCTED , EXTENDED AND REHABILITATED

BORE HOLES DRILLED, REHABILITATED

PROJECTS MONITORED

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

Item		Approved Budget	Spent
211101 General Staff Salaries		28,400	4,839
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,073	2,065
221002 Workshops, Meetings and Seminars		23,290	11,924
221009 Welfare and Entertainment		1,400	350
221011 Printing, Stationery, Photocopying and Binding		1,209	300
225204 Monitoring and Supervision of capital work		22,802	1,800
227001 Travel inland		13,878	3,470
227004 Fuel, Lubricants and Oils		13,280	3,320
228002 Maintenance-Transport Equipment		1,600	400
312135 Water Plants, pipelines and sewerage networks - Acquisition		436,636	0
	Total for Budget Output	**565,567**	**28,467**
	Wage	28,400	4,839

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	70,115	23,628
	GoU Dev	467,053	0
	Ext Finance	0	0
	Total for Department	**568,767**	**28,767**
	Wage	28,400	4,839
	Non-Wage	73,315	23,928
	GoU Dev	467,053	0
	Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

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

Training of communities on matters of environment and wetland mgt, Assessment of wetlands, riverbanks and other frugile eco-systems, salaries, allowances and wages paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		231,100	49,145
221012 Small Office Equipment		2,000	0
225204 Monitoring and Supervision of capital work		30,000	6,953
227004 Fuel, Lubricants and Oils		5,509	2,375
312412 Cultivated Plants - Acquisition		35,000	0
	Total for Budget Output	**303,609**	**58,473**
	Wage	231,100	49,145
	Non-Wage	37,509	9,328
	GoU Dev	35,000	0
	Ext Finance	0	0

Budget Output: 000040 Inventory Management

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

survey and title insitutional land

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

Item		Approved Budget	Spent
225201 Consultancy Services-Capital		20,000	0
	Total for Budget Output	**20,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

Department: 090 Natural Resources

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

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

1 quarterly cliamate change meetings held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

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

Distribution and actual planting of the procured seedlings

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	7,467
Total for Budget Output	**25,000**	**7,467**
Wage	0	0
Non-Wage	25,000	7,467
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

Conduct trainings on forestry management.

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

1 quarterly meetings issues of environment held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	**1,000**	**0**

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

1 quarterly meetings held

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		5,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	5,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly HIV/AIDs meeting held

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**361,609**	**65,940**
Wage	231,100	49,145
Non-Wage	70,509	16,795
GoU Dev	60,000	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

sensitisation meetings held on popularisation of Govt programs

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

Item	Approved Budget	Spent
211101 General Staff Salaries	426,535	49,641
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,375
221009 Welfare and Entertainment	3,500	875
221011 Printing, Stationery, Photocopying and Binding	4,043	510
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,622	1,655
227004 Fuel, Lubricants and Oils	19,685	3,921
Total for Budget Output	**469,385**	**57,977**
Wage	426,535	49,641
Non-Wage	42,849	8,336
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarterly trainings on HIV/AIDs care and prevention

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	**1,000**	**0**

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

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

Support to women groups to foster development

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221009 Welfare and Entertainment	574	143
221011 Printing, Stationery, Photocopying and Binding	400	100
224003 Agricultural Supplies and Services	30,000	0
227001 Travel inland	1,600	400
227004 Fuel, Lubricants and Oils	1,000	244
Total for Budget Output	**34,574**	**1,137**
Wage	0	0
Non-Wage	4,574	1,137
GoU Dev	30,000	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Sensitise community on child care and
pevention,supervising child care institutions

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,474	368
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	**4,874**	**1,218**

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	4,874	1,218
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

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

women groups supported

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	13,000	0
Total for Budget Output	**41,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	41,000	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Quarterly FAL meetings held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	478
221009 Welfare and Entertainment	1,311	327
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,000	465
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	**6,811**	**1,270**

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	6,811	1,270
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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

Support extended to special interest groups through various programs

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)	5,852	1,463
221009 Welfare and Entertainment	2,074	518
221011 Printing, Stationery, Photocopying and Binding	900	225
227001 Travel inland	4,848	1,211
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	**17,674**	**4,417**
Wage	0	0
Non-Wage	17,674	4,417
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**575,317**	**66,018**
Wage	426,535	49,641
Non-Wage	77,781	16,378
GoU Dev	71,000	0
Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries and Wages paid, Q4 BPR prepared, etc

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

Item	Approved Budget	Spent
211101 General Staff Salaries	90,000	2,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,668	845
221009 Welfare and Entertainment	9,000	1,000
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	4,200	500
222001 Information and Communication Technology Services.	5,000	500
225202 Environment Impact Assessment for Capital Works	30,537	0
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	19,800	4,000
312121 Non-Residential Buildings - Acquisition	30,000	0
312221 Light ICT hardware - Acquisition	48,000	0
312235 Furniture and Fittings - Acquisition	38,537	0
Total for Budget Output	**370,741**	**12,993**
Wage	90,000	2,898
Non-Wage	64,399	10,095
GoU Dev	216,342	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Q4 Monitoring coordinated and report prepared

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	24,268	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**24,268**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	24,268	0
Ext Finance	0	0
Total for Department	**395,010**	**12,993**
Wage	90,000	2,898
Non-Wage	64,399	10,095
GoU Dev	240,611	0
Ext Finance	0	0

VOTE: 905 Namisindwa District Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

Q4 report prepared

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

Item	Approved Budget	Spent
211101 General Staff Salaries	32,000	4,374
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221009 Welfare and Entertainment	1,500	125
221011 Printing, Stationery, Photocopying and Binding	4,500	250
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	500	125
263402 Transfer to Other Government Units	49,000	12,250
Total for Budget Output	**108,000**	**19,624**
Wage	32,000	4,374
Non-Wage	76,000	15,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**108,000**	**19,624**
Wage	32,000	4,374
Non-Wage	76,000	15,250
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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Profiling of tourism sites carried out

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		11,000	1,250
227004 Fuel, Lubricants and Oils		3,000	750
	Total for Budget Output	**16,000**	**2,000**
	Wage	0	0
	Non-Wage	16,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

Sensitation meetings held on boosting local potential

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,795	448
221011 Printing, Stationery, Photocopying and Binding		1,000	250
	Total for Budget Output	**2,795**	**698**
	Wage	0	0
	Non-Wage	2,795	698
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07020901 Increased local consumption and production

1 sensitisation meetings held on boosting local consumption

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	750
221012 Small Office Equipment		3,000	750
225204 Monitoring and Supervision of capital work		5,000	1,250
	Total for Budget Output	**11,000**	**2,750**
	Wage	0	0
	Non-Wage	11,000	2,750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 quarterly training on business skils held

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

Item		Approved Budget	Spent
211101 General Staff Salaries		48,000	3,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	2,000
221011 Printing, Stationery, Photocopying and Binding		7,000	1,750
227001 Travel inland		12,000	3,000
227004 Fuel, Lubricants and Oils		12,292	3,070
	Total for Budget Output	**87,292**	**13,409**
	Wage	48,000	3,589
	Non-Wage	39,292	9,820
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

Department: 130 Trade, Industry and Local Development

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

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

1 Quarterly sensitisation HIV/AIDs meeting held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**119,087**	**18,857**
Wage	48,000	3,589
Non-Wage	71,087	15,268
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	

Budget Output: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	29	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of budget consultative meetings undertaken	Number	1	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	4500	

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	29	

VOTE: 905 Namisindwa District — Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public officers trained under the National Service	Number	3000	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	6	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	100	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
External resource envelope as a percentage of the National	Percentage	90	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption cases investigated	Number	4 quarterly reports	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	54	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of trees planted	Number	210000	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	300	

Budget Output: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Households supported with pest, vector and	Number	28000	

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	25	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	4	

Budget Output: 010059 Post-harvest handling, storage and processing

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	29	

Budget Output: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmer groups registered	Number	29	

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	6	

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	4800	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	85%	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	95%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	5 schools rehabilitated	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	Termly reports	

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	3 TERMLY	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Afirmative action government sponsorship scheme	Number	Increased TVET enrollment	

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	280 SKILL STUDENTS	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	95 GOVERNMENT AND	

Budget Output: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	3 TERMLY	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	12 CLASSROOMS 30	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	KID ATHLETICS, BALL	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	4 QUARTERLY REPORTS	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in special schools for learners	Number	3 training reports	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low and medium volume roads paved	Number	100 percent	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	100 percent staff paid	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	75 percent maintained	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	Atleast 75 percent of district	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	

Budget Output: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	40	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	2	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing piped water supply system in large towns	Number	2 GFS, 2 SANITATION	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing point water sources in rural areas upgraded	Number	2 GFS, 6 BORE HOLES,	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

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

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

Budget Output: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of district Inventory reports	Number	5	

Budget Output: 000089 Climate Change Mitigation

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

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

Budget Output: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	13	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of strategies and plans that promote sustainable	Number	1	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		1	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	20	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	2024	

VOTE: 905 Namisindwa District

Quarter 4

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	50	

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	30	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	90	

Budget Output: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	29	

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Community Outreach programmes conducted	Number	8	

Budget Output: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of indigenous ethnic minorities in livelihood and	Number	6	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	8	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	6	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	10	

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	90	

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	8	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

N / A