VOTE: 906 Namutumba 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 906 Namutumba 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: 906 Namutumba 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	430,534	430,534	0	0%
Discretionary Government Transfers	5,165,189	5,165,189	0	0%
Conditional Government Transfers	35,617,836	35,617,836	0	0%
Other Government Transfers	758,674	758,674	0	0%
External Financing	1,107,074	1,107,074	0	0%
Total Revenues shares	**43,079,306**	**43,079,306**	**0**	**0%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,759,008	1,759,008	309,975	18%
Tourism Development	115,616	115,616	18,373	16%
Natural Resources, Environment, Climate Change, Land And Water Management	318,862	318,862	78,660	25%
Private Sector Development	10,795	10,795	560	5%
Integrated Transport Infrastructure And Services	1,542,122	1,542,122	79,737	5%
Digital Transformation	215,000	215,000	3,650	2%
Human Capital Development	31,093,525	31,092,328	6,993,037	22%
Public Sector Transformation	4,429,451	3,377,655	316,541	7%
Governance And Security	1,795,225	2,848,219	470,162	26%
Regional Balanced Development	834,766	834,766	29,332	4%
Development Plan Implementation	964,936	964,936	80,832	8%
Grand Total	**43,079,306**	**43,079,306**	**8,380,859**	**19%**
Wage	24,573,221	24,573,221	5,761,321	23%
Non-Wage Recurrent	14,608,807	14,608,807	2,604,610	18%
Domestic Devt	2,790,205	2,790,205	14,928	1%
External Financing	1,107,074	1,107,074	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	**430,534**	**430,534**	**0**	**0%**
Business licenses	45,211	45,211	0	0%
Local Services Tax-Payable By Individuals	134,770	134,770	0	0%
Market /Gate Charges	43,663	43,663	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	186,890	186,890	0	0%
Miscellaneous receipts/income	20,000	20,000	0	0%
Discretionary Government Transfers	**5,165,189**	**5,165,189**	**0**	**0%**
District Discretionary Equalisation Development Grant	991,529	991,529	0	0%
District Unconditional Grant Non-Wage	1,436,023	1,436,023	0	0%
District Unconditional Grant Wage	2,488,364	2,488,364	0	0%
Urban Discretionary Equalisation Development Grant	74,841	74,841	0	0%
Urban Unconditional Non-Wage	174,432	174,432	0	0%
Conditional Government Transfers	**35,617,836**	**35,617,836**	**0**	**0%**
Programme Conditional Grant - Non Wage Recurrent	11,809,144	11,809,144	0	0%
Programme Conditional Grant - Development	1,509,020	1,509,020	0	0%
Programme Conditional Grant - Wage Recurrent	22,084,857	22,084,857	0	0%
Transitional Conditional Grant - Development	214,815	214,815	0	0%
Other Government Transfers	**758,674**	**758,674**	**0**	**0%**
Micro Projects under Luwero Rwenzori Development Programme	75,423	75,423	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Polio Immunization Campaign	200,000	200,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	323,250	323,250	0	0%
Uganda Women Enterpreneurship Program(UWEP)	30,000	30,000	0	0%
Vegetable Oil Development Project	40,000	40,000	0	0%
External Financing	**1,107,074**	**1,107,074**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	787,074	787,074	0	0%
Global Fund for HIV, TB & Malaria	200,000	200,000	0	0%
United Nations Children Fund (UNICEF)	60,000	60,000	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
World Health Organisation (WHO)	60,000	60,000	0	0%
Total Revenues Shares	**43,079,306**	**43,079,306**	**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	6,009,209	0	711,274	12%	0
Sub-Total	**6,009,209**	**0**	**711,274**	**12%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	366,223	0	61,584	17%	0
Sub-Total	**366,223**	**0**	**61,584**	**17%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	1,058,596	0	74,093	7%	0
Sub-Total	**1,058,596**	**0**	**74,093**	**7%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	1,236,052	0	288,515	23%	0
20 Agricultural Production	204,259	0	6,532	3%	0
30 Agricultural Value Chain Services	318,897	0	14,928	5%	0
Sub-Total	**1,759,208**	**0**	**309,975**	**18%**	**0**
Department: Health					
10 Primary HealthCare	5,368,517	0	1,275,983	24%	0
20 Hospital Services	281,984	0	0	0%	0
30 Health Management and Supervision	1,182,611	0	16,566	1%	0
Sub-Total	**6,833,112**	**0**	**1,292,549**	**19%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	13,443,267	0	3,540,414	26%	0
20 Secondary Education	7,234,996	0	1,748,989	24%	0
30 Skills Development	877,507	0	223,263	25%	0
40 Education&Sports Management and Inspection	1,679,545	0	113,704	7%	0
50 Special Needs Education	9,000	0	2,996	33%	0
Sub-Total	**23,244,315**	**0**	**5,629,365**	**24%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,542,322	0	79,737	5%	0
Sub-Total	**1,542,322**	**0**	**79,737**	**5%**	**0**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	680,187	0	24,014	4%	0
Sub-Total	**680,187**	**0**	**24,014**	**4%**	**0**
Department: Natural Resources					
10 Natural Resources Management	318,962	0	78,660	25%	0
Sub-Total	**318,962**	**0**	**78,660**	**25%**	**0**
Department: Community Based Services					
10 Community Mobilisation	77,793	0	11,567	15%	0
20 Empowerment and Mindset Change	254,981	0	35,542	14%	0
Sub-Total	**332,774**	**0**	**47,109**	**14%**	**0**
Department: Planning					
10 Planning and Statistics	679,713	0	26,748	4%	0
Sub-Total	**679,713**	**0**	**26,748**	**4%**	**0**
Department: Internal Audit					
10 Compliance	128,173	0	26,818	21%	0
Sub-Total	**128,173**	**0**	**26,818**	**21%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	126,511	0	18,933	15%	0
Sub-Total	**126,511**	**0**	**18,933**	**15%**	**0**
Grand Total	**43,079,306**	**0**	**8,380,859**	**19%**	**0**

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	5,310,068	5,310,068	0	0%	0
District Unconditional Grant Non-Wage	128,795	382,669	0	0%	0
District Unconditional Grant Wage	1,188,332	1,188,332	0	0%	0
Locally Raised Revenues	36,000	283,534	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	675,839	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,281,101	3,281,101	0	0%	0
Urban Unconditional Non-Wage	0	174,432	0	0%	0
Development Revenues	699,142	699,142	0	0%	0
District Discretionary Equalisation Development Grant	57,997	424,301	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	441,144	0	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	74,841	0	0%	0
Total Revenues Shares	**6,009,209**	**6,009,209**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,188,332	1,188,332	253,780	21%	0
Non Wage	4,121,736	4,121,736	457,495	11%	0
Development Expenditure					
Domestic Development	699,142	699,142	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**6,009,209**	**6,009,209**	**711,274**	**12%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1327751.119***	**-711,274**		
Wage		0	-253,780	-29,708,300%	
Non Wage		0	-457,495	-221,334,293,206,741,800%	
Development Balances			**0**		
Domestic Development			0	-17,478,539%	
External Financing			0	0%	

SECTION B : Summary by Department

Total Unspent	**-711,274**	**-71,127,425%**

N / A

VOTE: 906 Namutumba District Quarter 4

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	366,223	366,223	0	0%	0
District Unconditional Grant Non-Wage	87,070	87,070	0	0%	0
District Unconditional Grant Wage	229,153	229,153	0	0%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**366,223**	**366,223**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,153	229,153	42,615	19%	0
Non Wage	137,070	137,070	18,969	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**366,223**	**366,223**	**61,584**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***91555.725***	**-61,584**		
Wage		0	-42,615	-5,728,825%	
Non Wage		0	-18,969	-3,426,747%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-61,584**	**-6,158,390%**	

N / A

VOTE: 906 Namutumba 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	1,013,345	1,013,345	0	0%	0
District Unconditional Grant Non-Wage	786,684	786,685	0	0%	0
District Unconditional Grant Wage	163,660	163,660	0	0%	0
Locally Raised Revenues	63,000	63,000	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	**1,058,596**	**1,058,596**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	163,660	163,660	40,704	25%	0
Non Wage	849,685	849,685	33,389	4%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,058,596**	**1,058,596**	**74,093**	**7%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***253336.17325***	**-74,093**		
Wage		0	-40,704	-4,091,500%	
Non Wage		0	-33,389	-21,242,117%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**-74,093**	**-7,409,339%**	

N / A

SECTION B : Summary by Department

VOTE: 906 Namutumba 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	1,510,042	1,510,042	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	488,812	488,812	0	0%	0
Programme Conditional Grant - Wage Recurrent	971,230	971,230	0	0%	0
Development Revenues	249,165	249,165	0	0%	0
Programme Conditional Grant - Development	249,165	249,165	0	0%	0
Total Revenues Shares	**1,759,208**	**1,759,208**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	971,230	971,230	238,024	25%	0
Non Wage	538,812	538,812	57,024	11%	0
Development Expenditure					
Domestic Development	249,165	249,165	14,928	6%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,759,208**	**1,759,208**	**309,975**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***377510.61825***	**-295,047**		
Wage		0	-238,024	-24,280,750%	
Non Wage		0	-57,023	-13,470,312%	
Development Balances			**-14,928**		
Domestic Development			-14,928	-6,229,135%	
External Financing			0	0%	
Total Unspent			**-309,975**	**-30,997,467%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,444,055	5,444,055	0	0%	0
Other Transfers from Central Government	200,000	200,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	858,773	858,773	0	0%	0
Programme Conditional Grant - Wage Recurrent	4,385,282	4,385,282	0	0%	0
Development Revenues	1,389,058	1,389,058	0	0%	0
External Financing	1,107,074	1,107,074	0	0%	0
Programme Conditional Grant - Development	281,984	281,984	0	0%	0
Total Revenues Shares	**6,833,112**	**6,833,112**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,385,282	4,385,282	1,080,187	25%	0
Non Wage	1,058,773	1,058,773	212,362	20%	0
Development Expenditure					
Domestic Development	281,984	281,984	0	0%	0
External Financing	1,107,074	1,107,074	0	0%	0
Total Expenditure	**6,833,112**	**6,833,112**	**1,292,549**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1361013.63425***	**-1,292,549**		
Wage		0	-1,080,187	-109,632,050%	
Non Wage		0	-212,361	-26,469,313%	
Development Balances			**0**		
Domestic Development			0	-7,049,601%	
External Financing			0	-27,676,845%	
Total Unspent			**-1,292,549**	**-129,254,860%**	

N / A

SECTION B : Summary by Department

VOTE: 906 Namutumba 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	22,795,577	22,795,577	0	0%	0
District Unconditional Grant Wage	137,079	137,079	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	5,880,153	5,880,153	0	0%	0
Programme Conditional Grant - Wage Recurrent	16,728,345	16,728,345	0	0%	0
Development Revenues	448,738	448,738	0	0%	0
Programme Conditional Grant - Development	448,738	448,738	0	0%	0
Total Revenues Shares	**23,244,315**	**23,244,315**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,865,424	16,865,424	3,928,955	23%	0
Non Wage	5,930,153	5,930,153	1,700,411	29%	0
Development Expenditure					
Domestic Development	448,738	448,738	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**23,244,315**	**23,244,315**	**5,629,365**	**24%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***6294498.54012533***	**-5,629,365**		
Wage		0	-3,928,955	113,181,944,585,388,030%	
Non Wage		0	-1,700,411	-207,814,254%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-5,629,365**	**-562,936,525%**	

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	1,542,322	1,542,322	0	0%	0
District Unconditional Grant Non-Wage	26,400	26,400	0	0%	0
District Unconditional Grant Wage	152,672	152,672	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	363,250	363,250	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	**1,542,322**	**1,542,322**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,672	152,672	38,017	25%	0
Non Wage	1,389,650	1,389,650	41,720	3%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,542,322**	**1,542,322**	**79,737**	**5%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***385580.603***	**-79,737**		
Wage		0	-38,017	-3,816,800%	
Non Wage		0	-41,720	-34,741,260%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-79,737**	**-7,973,664%**	

N / A

SECTION B : Summary by Department

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	136,240	136,240	0	0%	0
District Unconditional Grant Wage	58,290	58,290	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	77,950	77,950	0	0%	0
Development Revenues	543,947	543,947	0	0%	0
Programme Conditional Grant - Development	529,132	529,132	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**680,187**	**680,187**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	58,290	58,290	14,481	25%	0
Non Wage	77,950	77,950	9,533	12%	0
Development Expenditure					
Domestic Development	543,947	543,947	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**680,187**	**680,187**	**24,014**	**4%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***34060.06925***	**-24,014**		
Wage		0	-14,481	-1,457,250%	
Non Wage		0	-9,533	-1,948,757%	
Development Balances			**0**		
Domestic Development			0	-13,598,679%	
External Financing			0	0%	
Total Unspent			**-24,014**	**-2,401,354%**	

N / A

SECTION B : Summary by Department

VOTE: 906 Namutumba District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	318,962	318,962	0	0%	0
District Unconditional Grant Non-Wage	3,600	3,600	0	0%	0
District Unconditional Grant Wage	231,618	231,618	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	83,744	83,744	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**318,962**	**318,962**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	231,618	231,618	57,792	25%	0
Non Wage	87,344	87,344	20,868	24%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**318,962**	**318,962**	**78,660**	**25%**	**0**
C: Unspent Balances					
Recurrent Balances	*0*	*79740.4765*	**-78,660**		
Wage		0	-57,792	-5,790,450%	
Non Wage		0	-20,868	-2,183,598%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-78,660**	**-7,865,994%**	

N / A

VOTE: 906 Namutumba 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	332,774	332,774	0	0%	0
District Unconditional Grant Non-Wage	7,200	7,200	0	0%	0
District Unconditional Grant Wage	134,158	134,158	0	0%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Other Transfers from Central Government	105,423	105,423	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	77,993	77,993	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**332,774**	**332,774**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,158	134,158	33,539	25%	0
Non Wage	198,616	198,616	13,570	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**332,774**	**332,774**	**47,109**	**14%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***83193.51075***	**-47,109**		
Wage		0	-33,539	-3,353,950%	
Non Wage		0	-13,570	-4,965,401%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-47,109**	**-4,710,924%**	

N / A

SECTION B : Summary by Department

VOTE: 906 Namutumba 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	157,736	157,736	0	0%	0
District Unconditional Grant Non-Wage	56,000	56,000	0	0%	0
District Unconditional Grant Wage	101,736	101,736	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Development Revenues	521,977	521,977	0	0%	0
District Discretionary Equalisation Development Grant	521,977	521,977	0	0%	0
Total Revenues Shares	**679,713**	**679,713**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	101,736	101,736	12,788	13%	0
Non Wage	56,000	56,000	13,960	25%	0
Development Expenditure					
Domestic Development	521,977	521,977	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**679,713**	**679,713**	**26,748**	**4%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***39434***	**-26,748**		
Wage		0	-12,788	-2,543,400%	
Non Wage		0	-13,960	-1,400,000%	
Development Balances			**0**		
Domestic Development			0	-13,049,417%	
External Financing			0	0%	
Total Unspent			**-26,748**	**-2,674,801%**	

N / A

SECTION B : Summary by Department

VOTE: 906 Namutumba District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	128,173	128,173	0	0%	0
District Unconditional Grant Non-Wage	77,400	77,400	0	0%	0
District Unconditional Grant Wage	38,773	38,773	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**128,173**	**128,173**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,773	38,773	7,478	19%	0
Non Wage	89,400	89,400	19,340	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**128,173**	**128,173**	**26,818**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***32043.25***	**-26,818**		
Wage		0	-7,478	-969,325%	
Non Wage		0	-19,340	-2,235,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-26,818**	**-2,681,794%**	

N / A

VOTE: 906 Namutumba 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	126,511	126,511	0	0%	0
District Unconditional Grant Non-Wage	9,000	9,000	0	0%	0
District Unconditional Grant Wage	52,893	52,893	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,618	60,618	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**126,511**	**126,511**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,893	52,893	12,963	25%	0
Non Wage	73,618	73,618	5,971	8%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**126,511**	**126,511**	**18,933**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***31702.7585***	**-18,933**		
Wage		0	-12,963	-1,322,325%	
Non Wage		0	-5,970	-1,847,951%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-18,933**	**-1,893,316%**	

N / A

SECTION B : Summary by Department

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: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

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

Sub county adm block constructed	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		20,000	0
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		9,000	0
312121 Non-Residential Buildings - Acquisition		180,000	0
	Total for Budget Output	**215,000**	**0**
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	200,000	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

DAC meetings held	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,298	0
	Total for Budget Output	**1,298**	**0**
	Wage	0	0
	Non-Wage	1,248	0
	GoU Dev	50	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060111 Property Management Expenses and utilities paid		
property management and utilities paid	NA	

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		3,060	0
225203 Appraisal and Feasibility Studies for Capital Works		18,012	0
227001 Travel inland		599,520	0
227004 Fuel, Lubricants and Oils		160,034	0
228001 Maintenance-Buildings and Structures		274,771	0
	Total for Budget Output	**1,055,396**	**0**
	Wage	0	0
	Non-Wage	633,132	0
	GoU Dev	422,264	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement & Disposal services conducted	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	0
221008 Information and Communication Technology Supplies.		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,750	0
227001 Travel inland		2,190	0
227004 Fuel, Lubricants and Oils		10,560	0
	Total for Budget Output	**18,500**	**0**
	Wage	0	0
	Non-Wage	18,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated		
Records management coordinated	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	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.		1,600	0
227001 Travel inland		2,000	0
	Total for Budget Output	**5,600**	**0**
	Wage	0	0
	Non-Wage	5,600	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communications and public relations coordinated	NA	

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		3,060	0
227001 Travel inland		540	0
	Total for Budget Output	**3,600**	**0**
	Wage	0	0
	Non-Wage	3,600	0
	GoU Dev	0	0
	Ext Finance	0	0

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

N / A

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2	0
273104 Pension		1,794,697	0
273105 Gratuity		1,267,173	0
352881 Pension and Gratuity Arrears Budgeting		219,231	0
	Total for Budget Output	**3,281,103**	**0**
	Wage	0	0
	Non-Wage	3,281,103	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
1 Monitoring visits conducted	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,188,332	0
221007 Books, Periodicals & Newspapers		800	0
221008 Information and Communication Technology Supplies.		1,098	0
221009 Welfare and Entertainment		1,590	0
221011 Printing, Stationery, Photocopying and Binding		3,100	0
221017 Membership dues and Subscription fees.		2,000	0
221020 Litigation and related expenses		6,000	0
222001 Information and Communication Technology Services.		10,200	0
223004 Guard and Security services		5,400	0
223005 Electricity		600	0
223006 Water		600	0
227001 Travel inland		34,330	0
227004 Fuel, Lubricants and Oils		87,876	0
228002 Maintenance-Transport Equipment		9,700	0
228004 Maintenance-Other Fixed Assets		4,160	0
263402 Transfer to Other Government Units		0	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
	Total for Budget Output	**1,356,786**	**0**
	Wage	1,188,332	0
	Non-Wage	149,624	0
	GoU Dev	18,830	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
SubProgramme: 00 Unspecified		
Budget Output: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
5 HC are monitored and supervised	NA	
	NA	
24000 staff are paid evry 28th of every month	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
221002 Workshops, Meetings and Seminars		35,997	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		8,000	0
221012 Small Office Equipment		4,000	0
222001 Information and Communication Technology Services.		6,328	0
227001 Travel inland		5,400	0
227004 Fuel, Lubricants and Oils		11,000	0
	Total for Budget Output	**71,926**	**0**
	Wage	0	0
	Non-Wage	13,928	0
	GoU Dev	57,997	0
	Ext Finance	0	0
	Total for Department	**6,009,209**	**0**
	Wage	1,188,332	0
	Non-Wage	4,121,736	0
	GoU Dev	699,142	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: 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

4	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		200	0
	Total for Budget Output	**200**	**0**
	Wage	0	0
	Non-Wage	200	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

follow up on supplementary budgets on IFMS financeial	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,000	0
223005 Electricity		2,400	0
227001 Travel inland		14,600	0
227004 Fuel, Lubricants and Oils		10,000	0
	Total for Budget Output	**30,000**	**0**
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
1 sensitization local revenue report prepared	NA	

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

Item		Approved Budget	Spent
212103 Incapacity benefits (Employees)		15,000	0
221002 Workshops, Meetings and Seminars		13,000	0
221011 Printing, Stationery, Photocopying and Binding		16,590	0
227001 Travel inland		5,210	0
	Total for Budget Output	**49,800**	**0**
	Wage	0	0
	Non-Wage	49,800	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth		
25 staff are paid by 28th of every month	NA	
3 mobilisation reports are prepared and submitted	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		229,153	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		1,600	0
221011 Printing, Stationery, Photocopying and Binding		5,410	0
222001 Information and Communication Technology Services.		3,000	0
223005 Electricity		3,600	0
227001 Travel inland		7,959	0
227004 Fuel, Lubricants and Oils		21,111	0
228001 Maintenance-Buildings and Structures		1,200	0
228002 Maintenance-Transport Equipment		11,190	0
	Total for Budget Output	**286,223**	**0**
	Wage	229,153	0
	Non-Wage	57,070	0
	GoU Dev	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**366,223**	**0**
	Wage	229,153	0
	Non-Wage	137,070	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: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

4	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,600	0
221001 Advertising and Public Relations	4,400	0
221008 Information and Communication Technology Supplies.	10,200	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,232	0
223005 Electricity	3,800	0
227001 Travel inland	12,440	0
227004 Fuel, Lubricants and Oils	14,000	0
228004 Maintenance-Other Fixed Assets	980	0
Total for Budget Output	**65,252**	**0**
Wage	0	0
Non-Wage	40,000	0
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

staff are paid salary by end of every month	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,660	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,042	0
211107 Boards, Committees and Council Allowances	14,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	3,200	0
227001 Travel inland	31,879	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		27,519	0
228004 Maintenance-Other Fixed Assets		800	0
	Total for Budget Output	**246,300**	**0**
	Wage	163,660	0
	Non-Wage	82,640	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

1 sessions on prevention of fraud conducted	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,280	0
221009 Welfare and Entertainment		2,060	0
221011 Printing, Stationery, Photocopying and Binding		1,422	0
222001 Information and Communication Technology Services.		1,200	0
227001 Travel inland		4,882	0
227004 Fuel, Lubricants and Oils		7,160	0
	Total for Budget Output	**34,004**	**0**
	Wage	0	0
	Non-Wage	14,004	0
	GoU Dev	20,000	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

1 training session conducted	NA	

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

Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		676,902	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,138	0
	Total for Budget Output	**713,040**	**0**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	713,040	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,058,596**	**0**
	Wage	163,660	0
	Non-Wage	849,685	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		
farm visit reports are complied and sumitted to dpo	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		600	0
227001 Travel inland		14,600	0
227004 Fuel, Lubricants and Oils		34,200	0
228002 Maintenance-Transport Equipment		400	0
	Total for Budget Output	**49,800**	**0**
	Wage	0	0
	Non-Wage	49,800	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: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
25 staff are paid by end of every month	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		971,230	0
221002 Workshops, Meetings and Seminars		39,516	0
221011 Printing, Stationery, Photocopying and Binding		9,375	0
227001 Travel inland		48,231	0
227004 Fuel, Lubricants and Oils		107,769	0
228001 Maintenance-Buildings and Structures		1,431	0
228002 Maintenance-Transport Equipment		8,500	0
	Total for Budget Output	**1,186,052**	**0**
	Wage	971,230	0
	Non-Wage	214,822	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
sensitization campaign and report done and submitted	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	**200**	**0**
Wage	0	0
Non-Wage	200	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

4	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,500	0
224003 Agricultural Supplies and Services	72,500	0
227001 Travel inland	8,900	0
227004 Fuel, Lubricants and Oils	20,828	0
312121 Non-Residential Buildings - Acquisition	45,906	0
Total for Budget Output	**158,634**	**0**
Wage	0	0
Non-Wage	29,728	0
GoU Dev	128,906	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

1	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
221008 Information and Communication Technology Supplies.		6,675	0
228001 Maintenance-Buildings and Structures		9,000	0
228002 Maintenance-Transport Equipment		13,880	0
228004 Maintenance-Other Fixed Assets		16,070	0
	Total for Budget Output	**45,625**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	45,625	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

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

2	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		19,902	0
221011 Printing, Stationery, Photocopying and Binding		1,786	0
222001 Information and Communication Technology Services.		3,400	0
224003 Agricultural Supplies and Services		14,927	0
227001 Travel inland		8,394	0
227004 Fuel, Lubricants and Oils		26,224	0
	Total for Budget Output	**74,634**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	74,634	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

7000	NA	

PIAP Output: 01011101 Climate smart agricultural practices undertaken

111 parish chiefs field allowances are paid	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
263402 Transfer to Other Government Units		244,263	0
	Total for Budget Output	**244,263**	**0**
	Wage	0	0
	Non-Wage	244,263	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,759,208**	**0**
	Wage	971,230	0
	Non-Wage	538,812	0
	GoU Dev	249,165	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		
8	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
15	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,385,282	0
227001 Travel inland		200,000	0
263308 Sector Conditional Grant (Non-Wage)		783,235	0
	Total for Budget Output	**5,368,517**	**0**
	Wage	4,385,282	0
	Non-Wage	983,235	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
20%	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		48,651	0
312121 Non-Residential Buildings - Acquisition		104,000	0
312139 Other Structures - Acquisition		81,523	0
312149 Other Land Improvements - Acquisition		15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition		32,809	0
	Total for Budget Output	**281,984**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	281,984	0

Department: 050 Health

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

Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000039 Policies, Regulations and Standards

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

40	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	4,600	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	800	0
223006 Water	800	0
227001 Travel inland	1,149,011	0
227004 Fuel, Lubricants and Oils	17,000	0
228001 Maintenance-Buildings and Structures	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Budget Output	**1,182,611**	**0**
Wage	0	0
Non-Wage	75,537	0
GoU Dev	0	0
Ext Finance	1,107,074	0
Total for Department	**6,833,112**	**0**
Wage	4,385,282	0
Non-Wage	1,058,773	0
GoU Dev	281,984	0
Ext Finance	1,107,074	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: 000013 HIV/AIDS Mainstreaming

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

1	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		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: 320162 Capitation (Primary)

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

1521 teachers salaries Paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		10,500,757	0
263308 Sector Conditional Grant (Non-Wage)		2,941,510	0
	Total for Budget Output	**13,442,267**	**0**
	Wage	10,500,757	0
	Non-Wage	2,941,510	0
	GoU Dev	0	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

8	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,732,780	0
	Total for Budget Output	**1,732,780**	**0**
	Wage	0	0
	Non-Wage	1,732,780	0
	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

220	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,502,216	0
	Total for Budget Output	**5,502,216**	**0**
	Wage	5,502,216	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: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

35	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		725,372	0
	Total for Budget Output	**725,372**	**0**
	Wage	725,372	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

Department: 060 Education

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

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

1	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		152,135	0
	Total for Budget Output	**152,135**	**0**
	Wage	0	0
	Non-Wage	152,135	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)

10	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		137,079	0
221008 Information and Communication Technology Supplies.		15,000	0
221011 Printing, Stationery, Photocopying and Binding		10,000	0
222001 Information and Communication Technology Services.		15,000	0
223005 Electricity		3,000	0
223006 Water		1,561	0
227001 Travel inland		17,500	0
227004 Fuel, Lubricants and Oils		59,900	0
228002 Maintenance-Transport Equipment		50,000	0
	Total for Budget Output	**309,040**	**0**
	Wage	137,079	0
	Non-Wage	171,961	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

0	NA	

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
227001 Travel inland		53,000	0
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	**59,000**	**0**
	Wage	0	0
	Non-Wage	59,000	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

49	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		6,000	0
225204 Monitoring and Supervision of capital work		60,306	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		7,000	0
228001 Maintenance-Buildings and Structures		647,772	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		62,280	0
312121 Non-Residential Buildings - Acquisition		430,000	0
	Total for Budget Output	**1,216,358**	**0**
	Wage	0	0
	Non-Wage	767,619	0
	GoU Dev	448,738	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

3	NA	

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,000	0
224004 Beddings, Clothing, Footwear and related Services		7,000	0
227001 Travel inland		24,000	0
227004 Fuel, Lubricants and Oils		18,000	0
	Total for Budget Output	**50,000**	**0**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

309	NA

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,500	0
227001 Travel inland		16,020	0
227004 Fuel, Lubricants and Oils		27,628	0
	Total for Budget Output	**45,148**	**0**
	Wage	0	0
	Non-Wage	45,148	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

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	**9,000**	**0**
	Wage	0	0
	Non-Wage	9,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**23,244,315**	**0**
	Wage	16,865,424	0

Non-Wage	5,930,153	0
GoU Dev	448,738	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		
4	NA	

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

Item		Approved Budget	Spent
212103 Incapacity benefits (Employees)		26,400	0
	Total for Budget Output	**26,400**	**0**
	Wage	0	0
	Non-Wage	26,400	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		
Engage local communities in maintaining feeder roads and drainages.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,982	0
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	500	0
221004 Recruitment Expenses	450	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	850	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	41,800	0
227001 Travel inland	9,400	0
227004 Fuel, Lubricants and Oils	19,000	0
228001 Maintenance-Buildings and Structures	5,000	0
228002 Maintenance-Transport Equipment	1,000	0
228004 Maintenance-Other Fixed Assets	5,713	0

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		212,955	0
	Total for Budget Output	**363,050**	**0**
	Wage	0	0
	Non-Wage	363,050	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

10 staff are paid for Q4.	NA	
6 kilometers periodically maintained	NA	
6 kilometers periodically maintained	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		152,672	0
227001 Travel inland		154,000	0
227004 Fuel, Lubricants and Oils		396,000	0
228001 Maintenance-Buildings and Structures		350,000	0
228002 Maintenance-Transport Equipment		100,000	0
	Total for Budget Output	**1,152,672**	**0**
	Wage	152,672	0
	Non-Wage	1,000,000	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

3	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		200	0
	Total for Budget Output	**200**	**0**
	Wage	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	200	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,542,322**	**0**
	Wage	152,672	0
	Non-Wage	1,389,650	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: 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		
4	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: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
4 staff are paid by end of every month	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
3 staff are paid	NA	
data collection on 722 sources monitored	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Purchase and titling of land for Matoote piped water system	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,290	0
221002 Workshops, Meetings and Seminars	36,141	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	2,400	0
227001 Travel inland	6,811	0
227004 Fuel, Lubricants and Oils	10,198	0
228002 Maintenance-Transport Equipment	11,600	0
228004 Maintenance-Other Fixed Assets	1,200	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**135,240**	**0**
	Wage	58,290	0
	Non-Wage	76,950	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Construction of piped water supply system	NA	
1 DWS coordination committee meeting held	NA	
1 DWS coordination committee meeting held	NA	
1 DWS coordination committee meeting held	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,300	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	14,815	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	44,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,800	0
228004 Maintenance-Other Fixed Assets	30,000	0
312121 Non-Residential Buildings - Acquisition	31,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	53,032	0
312139 Other Structures - Acquisition	316,155	0
312233 Medical, Laboratory and Research & appliances - Acquisition	26,000	0
342111 Land - Acquisition	5,845	0
Total for Budget Output	**543,947**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	543,947	0
Ext Finance	0	0
Total for Department	**680,187**	**0**
Wage	58,290	0
Non-Wage	77,950	0

	GoU Dev	543,947	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

N / A

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,800	0
222001 Information and Communication Technology Services.		700	0
223005 Electricity		600	0
227001 Travel inland		61,620	0
227004 Fuel, Lubricants and Oils		19,024	0
	Total for Budget Output	**83,744**	**0**
	Wage	0	0
	Non-Wage	83,744	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		231,618	0
227001 Travel inland		3,500	0
	Total for Budget Output	**235,118**	**0**
	Wage	231,618	0
	Non-Wage	3,500	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 HIV REPORT ON HIV SESNSITIZATION DONE	NA	

VOTE: 906 Namutumba District Quarter 4

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		100	0
	Total for Budget Output	**100**	**0**
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**318,962**	**0**
	Wage	231,618	0
	Non-Wage	87,344	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1 sensitization meeting conducted	NA	

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

Item		Approved Budget	Spent
212103 Incapacity benefits (Employees)		15,200	0
221002 Workshops, Meetings and Seminars		11,904	0
221009 Welfare and Entertainment		900	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
222001 Information and Communication Technology Services.		6,288	0
223005 Electricity		200	0
227001 Travel inland		17,836	0
227004 Fuel, Lubricants and Oils		21,029	0
228001 Maintenance-Buildings and Structures		400	0
228002 Maintenance-Transport Equipment		3,036	0
	Total for Budget Output	**77,793**	**0**
	Wage	0	0
	Non-Wage	77,793	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
25 staff are paid by end of evry month	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,158	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,400	0
227004 Fuel, Lubricants and Oils	1,600	0

Department: 100 Community Based Services

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

	Total for Budget Output	**138,158**	**0**
	Wage	134,158	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 compliance visits	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		400	0
222001 Information and Communication Technology Services.		480	0
227001 Travel inland		2,620	0
	Total for Budget Output	**3,500**	**0**
	Wage	0	0
	Non-Wage	3,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

N / A

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		70,000	0
227004 Fuel, Lubricants and Oils		3,423	0
	Total for Budget Output	**75,423**	**0**
	Wage	0	0
	Non-Wage	75,423	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 sensitizaation report against GBV prevention prepared and submitted	NA	

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		512	0
227001 Travel inland		7,388	0
	Total for Budget Output	**7,900**	**0**
	Wage	0	0
	Non-Wage	7,900	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

1 reports on Monitoring of UWEP and YLP activities	NA	

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		4,000	0
227001 Travel inland		11,000	0
227004 Fuel, Lubricants and Oils		15,000	0
	Total for Budget Output	**30,000**	**0**
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**332,774**	**0**
	Wage	134,158	0
	Non-Wage	198,616	0
	GoU Dev	0	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: 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		
8	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	0	0
	GoU Dev	1,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		101,736	0
221002 Workshops, Meetings and Seminars		16,000	0
221008 Information and Communication Technology Supplies.		4,000	0
222001 Information and Communication Technology Services.		4,000	0
228004 Maintenance-Other Fixed Assets		46,000	0
312121 Non-Residential Buildings - Acquisition		300,982	0
312235 Furniture and Fittings - Acquisition		55,000	0
	Total for Budget Output	**527,718**	**0**
	Wage	101,736	0
	Non-Wage	20,000	0
	GoU Dev	405,982	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
monitoring conducted	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,800	0
222001 Information and Communication Technology Services.		2,700	0
227001 Travel inland		14,400	0
227004 Fuel, Lubricants and Oils		17,698	0
	Total for Budget Output	**39,598**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	39,598	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
5 LLG Development Plans produced	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		30,397	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		4,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		25,000	0
227004 Fuel, Lubricants and Oils		46,000	0
	Total for Budget Output	**111,397**	**0**
	Wage	0	0
	Non-Wage	36,000	0
	GoU Dev	75,397	0
	Ext Finance	0	0
	Total for Department	**679,713**	**0**
	Wage	101,736	0
	Non-Wage	56,000	0
	GoU Dev	521,977	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: 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		
6	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		39	0
	Total for Budget Output	**39**	**0**
	Wage	0	0
	Non-Wage	39	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: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
1	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
10	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		38,773	0
221008 Information and Communication Technology Supplies.		2,300	0
221009 Welfare and Entertainment		2,000	0
221017 Membership dues and Subscription fees.		4,000	0
222001 Information and Communication Technology Services.		3,800	0
227001 Travel inland		14,280	0
227004 Fuel, Lubricants and Oils		18,981	0
228002 Maintenance-Transport Equipment		2,000	0
263402 Transfer to Other Government Units		42,000	0
	Total for Budget Output	**128,134**	**0**
	Wage	38,773	0
	Non-Wage	89,361	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**128,173**	**0**
	Wage	38,773	0
	Non-Wage	89,400	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: 000034 Education and Skills Development		
PIAP Output: 05040102 Apprenticeship programmes conducted		
5 staff are paid by 28th of every month	NA	
1 stakeholder meetings of the profiled sites held ins the district	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		52,893	0
221009 Welfare and Entertainment		200	0
221011 Printing, Stationery, Photocopying and Binding		800	0
222001 Information and Communication Technology Services.		200	0
227001 Travel inland		7,000	0
227004 Fuel, Lubricants and Oils		4,800	0
	Total for Budget Output	**65,893**	**0**
	Wage	52,893	0
	Non-Wage	13,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1 inspection meeting held	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		16,217	0
227001 Travel inland		21,018	0
227004 Fuel, Lubricants and Oils		9,000	0
228002 Maintenance-Transport Equipment		3,488	0
	Total for Budget Output	**49,723**	**0**
	Wage	0	0
	Non-Wage	49,723	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
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
l1 monitoring report compiled and submitted to the District Commercial Officer	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		4,910	0
227001 Travel inland		2,330	0
227004 Fuel, Lubricants and Oils		3,555	0
	Total for Budget Output	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	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 helds in prevention of HIV AIDS	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		100	0
	Total for Budget Output	**100**	**0**
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**126,511**	**0**
	Wage	52,893	0
	Non-Wage	73,618	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: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

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

Sub county adm block constructed

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		20,000	0
227001 Travel inland		6,000	1,400
227004 Fuel, Lubricants and Oils		9,000	2,250
312121 Non-Residential Buildings - Acquisition		180,000	0
	Total for Budget Output	**215,000**	**3,650**
	Wage	0	0
	Non-Wage	15,000	3,650
	GoU Dev	200,000	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

DAC meetings held

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

Item		Approved Budget	Spent
227001 Travel inland		1,298	0
	Total for Budget Output	**1,298**	**0**
	Wage	0	0
	Non-Wage	1,248	0
	GoU Dev	50	0
	Ext Finance	0	0

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

property management and utilities paid

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		3,060	765
225203 Appraisal and Feasibility Studies for Capital Works		18,012	0
227001 Travel inland		599,520	135
227004 Fuel, Lubricants and Oils		160,034	0
228001 Maintenance-Buildings and Structures		274,771	0
	Total for Budget Output	**1,055,396**	**900**
	Wage	0	0
	Non-Wage	633,132	900
	GoU Dev	422,264	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Procurement & Disposal services conducted

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,000	0
221008 Information and Communication Technology Supplies.		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,750	0
227001 Travel inland		2,190	545
227004 Fuel, Lubricants and Oils		10,560	0
	Total for Budget Output	**18,500**	**545**
	Wage	0	0
	Non-Wage	18,500	545
	GoU Dev	0	0

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records management coordinated

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
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	2,000	500
Total for Budget Output	**5,600**	**900**
Wage	0	0
Non-Wage	5,600	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Communications and public relations coordinated

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,060	765
227001 Travel inland	540	135
Total for Budget Output	**3,600**	**900**
Wage	0	0
Non-Wage	3,600	900
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2	0
273104 Pension		1,794,697	256,727
273105 Gratuity		1,267,173	55,189
352881 Pension and Gratuity Arrears Budgeting		219,231	0
	Total for Budget Output	**3,281,103**	**311,916**
	Wage	0	0
	Non-Wage	3,281,103	311,916
	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

1 Monitoring visits conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,188,332	253,780
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	1,098	0
221009 Welfare and Entertainment	1,590	398
221011 Printing, Stationery, Photocopying and Binding	3,100	400
221017 Membership dues and Subscription fees.	2,000	0
221020 Litigation and related expenses	6,000	2,440
222001 Information and Communication Technology Services.	10,200	2,550
223004 Guard and Security services	5,400	1,350
223005 Electricity	600	0
223006 Water	600	0
227001 Travel inland	34,330	2,000
227004 Fuel, Lubricants and Oils	87,876	9,679

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
228002 Maintenance-Transport Equipment		9,700	0
228004 Maintenance-Other Fixed Assets		4,160	840
263402 Transfer to Other Government Units		0	116,544
273102 Incapacity, death benefits and funeral expenses		1,000	0
	Total for Budget Output	**1,356,786**	**389,981**
	Wage	1,188,332	253,780
	Non-Wage	149,624	136,201
	GoU Dev	18,830	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

5 HC are monitored and supervised

24000 staff are paid evry 28th of every month

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		35,997	0
221009 Welfare and Entertainment		1,200	300
221011 Printing, Stationery, Photocopying and Binding		8,000	0
221012 Small Office Equipment		4,000	0
222001 Information and Communication Technology Services.		6,328	832
227001 Travel inland		5,400	1,350
227004 Fuel, Lubricants and Oils		11,000	0
	Total for Budget Output	**71,926**	**2,482**
	Wage	0	0
	Non-Wage	13,928	2,482
	GoU Dev	57,997	0

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**6,009,209**	**711,274**
	Wage	1,188,332	253,780
	Non-Wage	4,121,736	457,495
	GoU Dev	699,142	0
	Ext Finance	0	0

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: 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

4

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

Item		Approved Budget	Spent
227001 Travel inland		200	0
	Total for Budget Output	**200**	**0**
	Wage	0	0
	Non-Wage	200	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

follow up on supplementary budgets on IFMS financeial

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,000	750
223005 Electricity		2,400	600
227001 Travel inland		14,600	3,650
227004 Fuel, Lubricants and Oils		10,000	2,500
	Total for Budget Output	**30,000**	**7,500**
	Wage	0	0
	Non-Wage	30,000	7,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 020 Finance

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

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 sensitization local revenue report prepared

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

Item		Approved Budget	Spent
212103 Incapacity benefits (Employees)		15,000	0
221002 Workshops, Meetings and Seminars		13,000	0
221011 Printing, Stationery, Photocopying and Binding		16,590	0
227001 Travel inland		5,210	0
	Total for Budget Output	**49,800**	**0**
	Wage	0	0
	Non-Wage	49,800	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

25 staff are paid by 28th of every month

3 mobilisation reports are prepared and submitted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	229,153	42,615
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	1,600	400
221011 Printing, Stationery, Photocopying and Binding	5,410	1,352
222001 Information and Communication Technology Services.	3,000	750
223005 Electricity	3,600	900
227001 Travel inland	7,959	1,989
227004 Fuel, Lubricants and Oils	21,111	5,278

Department: 020 Finance

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
228001 Maintenance-Buildings and Structures		1,200	300
228002 Maintenance-Transport Equipment		11,190	0
	Total for Budget Output	**286,223**	**54,084**
	Wage	229,153	42,615
	Non-Wage	57,070	11,469
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**366,223**	**61,584**
	Wage	229,153	42,615
	Non-Wage	137,070	18,969
	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: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

4

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,600	1,000
221001 Advertising and Public Relations		4,400	0
221008 Information and Communication Technology Supplies.		10,200	0
221009 Welfare and Entertainment		1,600	0
221011 Printing, Stationery, Photocopying and Binding		2,232	0
223005 Electricity		3,800	0
227001 Travel inland		12,440	380
227004 Fuel, Lubricants and Oils		14,000	0
228004 Maintenance-Other Fixed Assets		980	0
	Total for Budget Output	**65,252**	**1,380**
	Wage	0	0
	Non-Wage	40,000	1,380
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

staff are paid salary by end of every month

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

Item	Approved Budget	Spent
211101 General Staff Salaries	163,660	40,704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,042	0

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
211107 Boards, Committees and Council Allowances		14,200	1,560
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,000	0
222001 Information and Communication Technology Services.		3,200	0
227001 Travel inland		31,879	405
227004 Fuel, Lubricants and Oils		27,519	0
228004 Maintenance-Other Fixed Assets		800	199
	Total for Budget Output	**246,300**	**43,118**
	Wage	163,660	40,704
	Non-Wage	82,640	2,414
	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

1 sessions on prevention of fraud conducted

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)		17,280	1,440
221009 Welfare and Entertainment		2,060	125
221011 Printing, Stationery, Photocopying and Binding		1,422	350
222001 Information and Communication Technology Services.		1,200	300
227001 Travel inland		4,882	530
227004 Fuel, Lubricants and Oils		7,160	0
	Total for Budget Output	**34,004**	**2,745**
	Wage	0	0
	Non-Wage	14,004	2,745
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Department: 030 Statutory bodies

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

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

1 training session conducted

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	676,902	26,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,138	0
Total for Budget Output	**713,040**	**26,850**
Wage	0	0
Non-Wage	713,040	26,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,058,596**	**74,093**
Wage	163,660	40,704
Non-Wage	849,685	33,389
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

farm visit reports are complied and sumitted to dpo

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		600	0
227001 Travel inland		14,600	0
227004 Fuel, Lubricants and Oils		34,200	0
228002 Maintenance-Transport Equipment		400	0
	Total for Budget Output	**49,800**	**0**
	Wage	0	0
	Non-Wage	49,800	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

25 staff are paid by end of every month

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

Item		Approved Budget	Spent
211101 General Staff Salaries		971,230	238,024
221002 Workshops, Meetings and Seminars		39,516	9,865
221011 Printing, Stationery, Photocopying and Binding		9,375	2,230
227001 Travel inland		48,231	10,200
227004 Fuel, Lubricants and Oils		107,769	27,059
228001 Maintenance-Buildings and Structures		1,431	358
228002 Maintenance-Transport Equipment		8,500	780
	Total for Budget Output	**1,186,052**	**288,515**
	Wage	971,230	238,024

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	214,822	50,492
	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 campaign and report done and submitted

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

Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	**200**	**0**
Wage	0	0
Non-Wage	200	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

4

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,500	0
224003 Agricultural Supplies and Services	72,500	0
227001 Travel inland	8,900	1,226
227004 Fuel, Lubricants and Oils	20,828	5,306
312121 Non-Residential Buildings - Acquisition	45,906	0
Total for Budget Output	**158,634**	**6,532**
Wage	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	29,728	6,532
	GoU Dev	128,906	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

1

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,675	0
228001 Maintenance-Buildings and Structures	9,000	0
228002 Maintenance-Transport Equipment	13,880	0
228004 Maintenance-Other Fixed Assets	16,070	0
Total for Budget Output	**45,625**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	45,625	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

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

2

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,902	8,096
221011 Printing, Stationery, Photocopying and Binding	1,786	0
222001 Information and Communication Technology Services.	3,400	0
224003 Agricultural Supplies and Services	14,927	3,712
227001 Travel inland	8,394	1,620
227004 Fuel, Lubricants and Oils	26,224	1,500

Department: 040 Production and Marketing

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

Total for Budget Output	**74,634**	**14,928**
Wage	0	0
Non-Wage	0	0
GoU Dev	74,634	14,928
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

7000

PIAP Output: 01011101 Climate smart agricultural practices undertaken

111 parish chiefs field allowances are paid

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	244,263	0
Total for Budget Output	**244,263**	**0**
Wage	0	0
Non-Wage	244,263	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,759,208**	**309,975**
Wage	971,230	238,024
Non-Wage	538,812	57,024
GoU Dev	249,165	14,928
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

8

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

15

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,385,282	1,080,187
227001 Travel inland		200,000	0
263308 Sector Conditional Grant (Non-Wage)		783,235	195,796
	Total for Budget Output	**5,368,517**	**1,275,983**
	Wage	4,385,282	1,080,187
	Non-Wage	983,235	195,796
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

20%

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	48,651	0
312121 Non-Residential Buildings - Acquisition	104,000	0
312139 Other Structures - Acquisition	81,523	0
312149 Other Land Improvements - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	32,809	0

Department: 050 Health

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

Total for Budget Output	**281,984**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	281,984	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000039 Policies, Regulations and Standards

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

40

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,400	600
221011 Printing, Stationery, Photocopying and Binding	4,600	550
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	800	200
223006 Water	800	200
227001 Travel inland	1,149,011	9,641
227004 Fuel, Lubricants and Oils	17,000	4,250
228001 Maintenance-Buildings and Structures	1,000	250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	625
Total for Budget Output	**1,182,611**	**16,566**
Wage	0	0
Non-Wage	75,537	16,566
GoU Dev	0	0
Ext Finance	1,107,074	0
Total for Department	**6,833,112**	**1,292,549**
Wage	4,385,282	1,080,187
Non-Wage	1,058,773	212,362
GoU Dev	281,984	0
Ext Finance	1,107,074	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: 000013 HIV/AIDS Mainstreaming

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

1

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		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: 320162 Capitation (Primary)

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

1521 teachers salaries Paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		10,500,757	2,559,910
263308 Sector Conditional Grant (Non-Wage)		2,941,510	980,503
	Total for Budget Output	**13,442,267**	**3,540,414**
	Wage	10,500,757	2,559,910
	Non-Wage	2,941,510	980,503
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

Department: 060 Education

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

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

8

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)		1,732,780	577,593
	Total for Budget Output	**1,732,780**	**577,593**
	Wage	0	0
	Non-Wage	1,732,780	577,593
	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

220

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,502,216	1,171,396
	Total for Budget Output	**5,502,216**	**1,171,396**
	Wage	5,502,216	1,171,396
	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: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

35

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

Item	Approved Budget	Spent
211101 General Staff Salaries	725,372	172,551

Department: 060 Education

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

Total for Budget Output	**725,372**	**172,551**
Wage	725,372	172,551
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

1

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)	152,135	50,712
Total for Budget Output	**152,135**	**50,712**
Wage	0	0
Non-Wage	152,135	50,712
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)

10

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

Item	Approved Budget	Spent
211101 General Staff Salaries	137,079	25,097
221008 Information and Communication Technology Supplies.	15,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,996
222001 Information and Communication Technology Services.	15,000	4,950
223005 Electricity	3,000	500
223006 Water	1,561	468
227001 Travel inland	17,500	5,553

Department: 060 Education

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		59,900	11,733
228002 Maintenance-Transport Equipment		50,000	16,667
	Total for Budget Output	**309,040**	**67,965**
	Wage	137,079	25,097
	Non-Wage	171,961	42,867
	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

0

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

Item		Approved Budget	Spent
227001 Travel inland		53,000	995
227004 Fuel, Lubricants and Oils		6,000	2,000
	Total for Budget Output	**59,000**	**2,995**
	Wage	0	0
	Non-Wage	59,000	2,995
	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

49

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	6,000	2,000
225204 Monitoring and Supervision of capital work	60,306	8,260
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	7,000	0

Department: 060 Education

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

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	647,772	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	62,280	0
312121 Non-Residential Buildings - Acquisition	430,000	0
Total for Budget Output	**1,216,358**	**11,260**
Wage	0	0
Non-Wage	767,619	11,260
GoU Dev	448,738	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

3

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	330
224004 Beddings, Clothing, Footwear and related Services	7,000	2,330
227001 Travel inland	24,000	7,875
227004 Fuel, Lubricants and Oils	18,000	6,000
Total for Budget Output	**50,000**	**16,535**
Wage	0	0
Non-Wage	50,000	16,535
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

309

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,500	400

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		16,020	5,340
227004 Fuel, Lubricants and Oils		27,628	9,209
	Total for Budget Output	**45,148**	**14,949**
	Wage	0	0
	Non-Wage	45,148	14,949
	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

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	996
227004 Fuel, Lubricants and Oils		6,000	2,000
	Total for Budget Output	**9,000**	**2,996**
	Wage	0	0
	Non-Wage	9,000	2,996
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**23,244,315**	**5,629,365**
	Wage	16,865,424	3,928,955
	Non-Wage	5,930,153	1,700,411
	GoU Dev	448,738	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

4

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	26,400	0
Total for Budget Output	**26,400**	**0**
Wage	0	0
Non-Wage	26,400	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

Engage local communities in maintaining feeder roads and drainages.

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)	61,982	0
221002 Workshops, Meetings and Seminars	500	0
221003 Staff Training	500	0
221004 Recruitment Expenses	450	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	850	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	400	0
225204 Monitoring and Supervision of capital work	41,800	0
227001 Travel inland	9,400	0

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		19,000	0
228001 Maintenance-Buildings and Structures		5,000	0
228002 Maintenance-Transport Equipment		1,000	0
228004 Maintenance-Other Fixed Assets		5,713	0
263402 Transfer to Other Government Units		212,955	0
	Total for Budget Output	**363,050**	**0**
	Wage	0	0
	Non-Wage	363,050	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

10 staff are paid for Q4.

6 kilometers periodically maintained

6 kilometers periodically maintained

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

Item		Approved Budget	Spent
211101 General Staff Salaries		152,672	38,017
227001 Travel inland		154,000	35,220
227004 Fuel, Lubricants and Oils		396,000	0
228001 Maintenance-Buildings and Structures		350,000	0
228002 Maintenance-Transport Equipment		100,000	6,500
	Total for Budget Output	**1,152,672**	**79,737**
	Wage	152,672	38,017
	Non-Wage	1,000,000	41,720
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

VOTE: 906 Namutumba District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

3

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

UShs Thousand

Item		Approved Budget	Spent
227001 Travel inland		200	0
	Total for Budget Output	**200**	**0**
	Wage	0	0
	Non-Wage	200	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,542,322**	**79,737**
	Wage	152,672	38,017
	Non-Wage	1,389,650	41,720
	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: 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

4

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: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

4 staff are paid by end of every month

PIAP Output: 12030901 Existing water supply facilities rehabilitated

3 staff are paid

data collection on 722 sources monitored

PIAP Output: 12030902 Existing water supply upgraded and expanded

Purchase and titling of land for Matoote piped water system

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

Item	Approved Budget	Spent
211101 General Staff Salaries	58,290	14,481
221002 Workshops, Meetings and Seminars	36,141	5,604
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	1,600	533
221011 Printing, Stationery, Photocopying and Binding	2,600	856
222001 Information and Communication Technology Services.	1,600	250
223005 Electricity	2,400	800

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
227001 Travel inland		6,811	390
227004 Fuel, Lubricants and Oils		10,198	0
228002 Maintenance-Transport Equipment		11,600	700
228004 Maintenance-Other Fixed Assets		1,200	400
	Total for Budget Output	**135,240**	**24,014**
	Wage	58,290	14,481
	Non-Wage	76,950	9,533
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Construction of piped water supply system

1 DWS coordination committee meeting held

1 DWS coordination committee meeting held

1 DWS coordination committee 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)	9,300	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	14,815	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,500	0
225204 Monitoring and Supervision of capital work	44,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	5,800	0
228004 Maintenance-Other Fixed Assets	30,000	0
312121 Non-Residential Buildings - Acquisition	31,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	53,032	0
312139 Other Structures - Acquisition	316,155	0

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
312233 Medical, Laboratory and Research & appliances - Acquisition		26,000	0
342111 Land - Acquisition		5,845	0
	Total for Budget Output	**543,947**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	543,947	0
	Ext Finance	0	0
	Total for Department	**680,187**	**24,014**
	Wage	58,290	14,481
	Non-Wage	77,950	9,533
	GoU Dev	543,947	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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,800	581
222001 Information and Communication Technology Services.	700	226
223005 Electricity	600	194
227001 Travel inland	61,620	19,013
227004 Fuel, Lubricants and Oils	19,024	0
Total for Budget Output	**83,744**	**20,013**
Wage	0	0
Non-Wage	83,744	20,013
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	231,618	57,792
227001 Travel inland	3,500	855
Total for Budget Output	**235,118**	**58,647**
Wage	231,618	57,792
Non-Wage	3,500	855
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Department: 090 Natural Resources

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

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 HIV REPORT ON HIV SESNSITIZATION DONE

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

Item		Approved Budget	Spent
227001 Travel inland		100	0
	Total for Budget Output	**100**	**0**
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**318,962**	**78,660**
	Wage	231,618	57,792
	Non-Wage	87,344	20,868
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

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

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

1 sensitization meeting conducted

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

Item		Approved Budget	Spent
212103 Incapacity benefits (Employees)		15,200	1,800
221002 Workshops, Meetings and Seminars		11,904	1,410
221009 Welfare and Entertainment		900	225
221011 Printing, Stationery, Photocopying and Binding		1,000	246
222001 Information and Communication Technology Services.		6,288	1,380
223005 Electricity		200	50
227001 Travel inland		17,836	3,971
227004 Fuel, Lubricants and Oils		21,029	2,485
228001 Maintenance-Buildings and Structures		400	0
228002 Maintenance-Transport Equipment		3,036	0
	Total for Budget Output	**77,793**	**11,567**
	Wage	0	0
	Non-Wage	77,793	11,567
	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: 000021 Gender Mainstreaming services

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

25 staff are paid by end of evry month

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		134,158	33,539
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		1,400	350
227004 Fuel, Lubricants and Oils		1,600	400
	Total for Budget Output	**138,158**	**34,539**
	Wage	134,158	33,539
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1 compliance visits

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		400	0
222001 Information and Communication Technology Services.		480	120
227001 Travel inland		2,620	643
	Total for Budget Output	**3,500**	**763**
	Wage	0	0
	Non-Wage	3,500	763
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

N / A

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
227001 Travel inland		70,000	0
227004 Fuel, Lubricants and Oils		3,423	0
	Total for Budget Output	**75,423**	**0**
	Wage	0	0
	Non-Wage	75,423	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 sensitizaation report against GBV prevention prepared and submitted

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		512	0
227001 Travel inland		7,388	240
	Total for Budget Output	**7,900**	**240**
	Wage	0	0
	Non-Wage	7,900	240
	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

1 reports on Monitoring of UWEP and YLP activities

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		4,000	0
227001 Travel inland		11,000	0
227004 Fuel, Lubricants and Oils		15,000	0
	Total for Budget Output	**30,000**	**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	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**332,774**	**47,109**
	Wage	134,158	33,539
	Non-Wage	198,616	13,570
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

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

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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	0	0
	GoU Dev	1,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		101,736	12,788
221002 Workshops, Meetings and Seminars		16,000	4,000
221008 Information and Communication Technology Supplies.		4,000	0
222001 Information and Communication Technology Services.		4,000	1,000
228004 Maintenance-Other Fixed Assets		46,000	0
312121 Non-Residential Buildings - Acquisition		300,982	0
312235 Furniture and Fittings - Acquisition		55,000	0
	Total for Budget Output	**527,718**	**17,788**
	Wage	101,736	12,788
	Non-Wage	20,000	5,000

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	405,982	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

monitoring conducted

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,800	0
222001 Information and Communication Technology Services.		2,700	0
227001 Travel inland		14,400	0
227004 Fuel, Lubricants and Oils		17,698	0
	Total for Budget Output	**39,598**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	39,598	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

5 LLG Development Plans produced

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		30,397	0
221008 Information and Communication Technology Supplies.		2,000	500
221009 Welfare and Entertainment		4,000	1,000
221011 Printing, Stationery, Photocopying and Binding		2,000	500
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		25,000	2,460
227004 Fuel, Lubricants and Oils		46,000	4,000
	Total for Budget Output	**111,397**	**8,960**
	Wage	0	0
	Non-Wage	36,000	8,960

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	75,397	0
	Ext Finance	0	0
	Total for Department	**679,713**	**26,748**
	Wage	101,736	12,788
	Non-Wage	56,000	13,960
	GoU Dev	521,977	0
	Ext Finance	0	0

Department: 120 Internal Audit

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

Service Area: 10 Compliance

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

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

Item		Approved Budget	Spent
227001 Travel inland		39	0
	Total for Budget Output	**39**	**0**
	Wage	0	0
	Non-Wage	39	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

1

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,773	7,478
221008 Information and Communication Technology Supplies.	2,300	0
221009 Welfare and Entertainment	2,000	500
221017 Membership dues and Subscription fees.	4,000	750
222001 Information and Communication Technology Services.	3,800	950
227001 Travel inland	14,280	3,570
227004 Fuel, Lubricants and Oils	18,981	2,570
228002 Maintenance-Transport Equipment	2,000	500

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		42,000	10,500
	Total for Budget Output	**128,134**	**26,818**
	Wage	38,773	7,478
	Non-Wage	89,361	19,340
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**128,173**	**26,818**
	Wage	38,773	7,478
	Non-Wage	89,400	19,340
	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: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

5 staff are paid by 28th of every month

1 stakeholder meetings of the profiled sites held ins the district

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

Item		Approved Budget	Spent
211101 General Staff Salaries		52,893	12,963
221009 Welfare and Entertainment		200	0
221011 Printing, Stationery, Photocopying and Binding		800	200
222001 Information and Communication Technology Services.		200	0
227001 Travel inland		7,000	658
227004 Fuel, Lubricants and Oils		4,800	0
	Total for Budget Output	**65,893**	**13,821**
	Wage	52,893	12,963
	Non-Wage	13,000	858
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 inspection meeting held

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		16,217	970
227001 Travel inland		21,018	3,583
227004 Fuel, Lubricants and Oils		9,000	0
228002 Maintenance-Transport Equipment		3,488	0
	Total for Budget Output	**49,723**	**4,553**
	Wage	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	49,723	4,553
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

l1 monitoring report compiled and submitted to the District Commercial Officer

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		4,910	560
227001 Travel inland		2,330	0
227004 Fuel, Lubricants and Oils		3,555	0
	Total for Budget Output	**10,795**	**560**
	Wage	0	0
	Non-Wage	10,795	560
	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 helds in prevention of HIV AIDS

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

Item		Approved Budget	Spent
227001 Travel inland		100	0
	Total for Budget Output	**100**	**0**
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**126,511**	**18,933**
Wage	52,893	12,963
Non-Wage	73,618	5,971
GoU Dev	0	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	11	

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 Population who know 3 methods of HIV prevention	Percentage	95	

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	01	

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	80	

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	1	

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	4	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	4	

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	98%	

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	13	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	4 trainings	

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	

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	90%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

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 Safe male circumcisions conducted	Number	8	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	430,000,000.0	

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	1	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	60%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

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	4	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

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	12	

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 votes in which integrity scorecard assessments	Number	4	

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	4	

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
Number of Environment Social Impact Assessments,	Number	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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	1500	

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 Population who know 3 methods of HIV prevention	Percentage	44	

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	45	

Budget Output: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of laboratories established and equipped	Number	4	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010013 Support to agro-processing & value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	45	

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	200	

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	629	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	2	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of staff houses constructed/rehabilitated	Number	3	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Performance Management system in use at all levels	List	90	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

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	80	

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 classroom furniture (desks/tables/chairs/stools)	Number	20	

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 Districts Inspector of Schools and Associate	Number	8	

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 trainings conducted for heads of institutions on	Number	250	

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		

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	1	

Department: 060 Education

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	5	

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 Local Governments that are monitored for all	Number	120	

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	20	

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 training facilities constructed and equipped	Number	120	

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	05	

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 LG level SNE officers trained in special needs	Number	1	

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 agencies using CEMS	Number	6	

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 periodic unpaved	Number	33.3km	

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	36.6km	

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	55	

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 Safe male circumcisions conducted	Number	16	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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 Safe male circumcisions conducted	Number	142024-25	

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 piped water supply systems in rural areas	Number	20	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems constructed in urban	Number	3	

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	111	

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of forest reserves protected from illegal activities	Number	25.3ha	

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of households supported with alternative	Number	200	

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	80	

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 community duty bearers (Civil servants,	Number	20	

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of media programs broadcast on national	Number	4	

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of stakeholders at national and local government	Number	1250	

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 Population who know 3 methods of HIV prevention	Percentage	2024/25	

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 shelters rehabilitated	Number	2	

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	45	

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
Percentage of people who believe that a child needs to be	Percentage	12	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	18	

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 women in livelihood and empowerment	Number	100	

Department: 110 Planning

Service Area: 10 Planning and Statistics

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 Safe male circumcisions conducted	Number	24	

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 Finance Committee meetings organized	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	4	

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	100	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Indicators compiled from Non -tradition data	Number	20	

Department: 120 Internal Audit

Service Area: 10 Compliance

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 Safe male circumcisions conducted	Number	36	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	6	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of apprentices completing the trainings	Number	15	

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	1	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	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
% of HIV positive Pregnant women initiated on ART	Percentage	90	

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

N / A