VOTE: 907 Napak 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 907 Napak 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: 20-10-2025

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

VOTE: 907 Napak 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	318,000	318,000	18,051	6%
Discretionary Government Transfers	5,768,065	5,768,065	1,154,967	20%
Conditional Government Transfers	16,406,914	16,406,914	4,034,285	25%
Other Government Transfers	561,950	561,950	34,216	6%
External Financing	758,586	758,586	193,203	25%
Total Revenues shares	**23,813,515**	**23,813,515**	**5,434,722**	**23%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,038,592	2,038,592	359,470	18%
Tourism Development	10,795	10,795	2,111	20%
Natural Resources, Environment, Climate Change, Land And Water Management	463,818	463,818	81,910	18%
Private Sector Development	113,730	113,730	21,960	19%
Integrated Transport Infrastructure And Services	1,482,726	1,482,726	83,046	6%
Sustainable Urbanisation And Housing	10,000	10,000	0	0%
Digital Transformation	6,201	6,201	1,500	24%
Human Capital Development	14,005,120	14,005,120	2,718,406	19%
Public Sector Transformation	1,488,819	712,133	20,334	1%
Governance And Security	873,486	1,650,172	245,722	28%
Regional Balanced Development	3,058,651	3,058,651	509,929	17%
Development Plan Implementation	261,578	261,578	22,050	8%
Grand Total	**23,813,515**	**23,813,515**	**4,066,437**	**17%**
Wage	13,795,157	13,795,157	2,801,934	20%
Non-Wage Recurrent	6,492,188	6,492,188	1,098,438	17%
Domestic Devt	2,767,585	2,767,585	10,437	0%
External Financing	758,586	758,586	155,628	21%

VOTE: 907 Napak District Quarter 4

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	**318,000**	**318,000**	**18,051**	**6%**
Agency Fees	20,000	20,000	0	0%
Animal and Crop Husbandry related Levies	20,000	20,000	0	0%
Business licenses	5,000	5,000	9,737	195%
Inspection Fees	1,000	1,000	0	0%
Land Fees	5,000	5,000	870	17%
Local Hotel Tax	2,500	2,500	258	10%
Local Services Tax-Payable By Individuals	48,000	48,000	2,660	6%
Market /Gate Charges	30,000	30,000	0	0%
Miscellaneous receipts/income	60,000	60,000	0	0%
Other Licence fees	50,000	50,000	3,496	7%
Property related Duties/Fees	73,000	73,000	0	0%
Registration fees for Documents and Businesses	3,500	3,500	1,030	29%
Discretionary Government Transfers	**5,768,065**	**5,768,065**	**1,154,967**	**20%**
District Discretionary Equalisation Development Grant	1,106,734	1,106,734	0	0%
District Unconditional Grant Non-Wage	919,144	919,144	229,786	25%
District Unconditional Grant Wage	3,605,889	3,605,889	901,472	25%
Urban Discretionary Equalisation Development Grant	41,464	41,464	0	0%
Urban Unconditional Non-Wage	94,834	94,834	23,709	25%
Conditional Government Transfers	**16,406,914**	**16,406,914**	**4,034,285**	**25%**
Programme Conditional Grant - Non Wage Recurrent	4,666,260	4,666,260	1,366,460	29%
Programme Conditional Grant - Development	1,536,572	1,536,572	120,508	8%
Programme Conditional Grant - Wage Recurrent	10,189,268	10,189,268	2,547,317	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	**561,950**	**561,950**	**34,216**	**6%**
GROW Project	16,192	16,192	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	9,000	9,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	228,681	228,681	0	0%
Uganda Road Fund (URF)	252,018	252,018	34,216	14%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Enterpreneurship Program(UWEP)	11,060	11,060	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	**758,586**	**758,586**	**193,203**	**25%**
Global Alliance for Vaccines and Immunization (GAVI)	88,586	88,586	0	0%
United Nations Children Fund (UNICEF)	650,000	650,000	193,203	30%
United Nations Population Fund (UNPF)	20,000	20,000	0	0%
Total Revenues Shares	**23,813,515**	**23,813,515**	**5,434,722**	**23%**

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	4,325,758	0	610,327	14%	0
Sub-Total	**4,325,758**	**0**	**610,327**	**14%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	352,219	0	61,657	18%	0
Sub-Total	**352,219**	**0**	**61,657**	**18%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	704,372	0	92,217	13%	0
Sub-Total	**704,372**	**0**	**92,217**	**13%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	1,399,067	0	253,587	18%	0
20 Agricultural Production	381,861	0	74,533	20%	0
30 Agricultural Value Chain Services	258,253	0	31,350	12%	0
Sub-Total	**2,039,181**	**0**	**359,470**	**18%**	**0**
Department: Health					
10 Primary HealthCare	4,479,900	0	972,857	22%	0
20 Hospital Services	243,321	0	60,830	25%	0
30 Health Management and Supervision	70,044	0	7,776	11%	0
Sub-Total	**4,793,265**	**0**	**1,041,463**	**22%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	4,005,872	0	882,950	22%	0
20 Secondary Education	3,109,432	0	546,460	18%	0
30 Skills Development	566,071	0	100,694	18%	0
40 Education&Sports Management and Inspection	394,324	0	51,158	13%	0
50 Special Needs Education	3,000	0	990	33%	0
Sub-Total	**8,078,699**	**0**	**1,582,251**	**20%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,484,018	0	83,046	6%	0
Sub-Total	**1,484,018**	**0**	**83,046**	**6%**	**0**

VOTE: 907 Napak District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	607,364	0	44,322	7%	0
Sub-Total	**607,364**	**0**	**44,322**	**7%**	**0**
Department: Natural Resources					
10 Natural Resources Management	457,194	0	78,973	17%	0
Sub-Total	**457,194**	**0**	**78,973**	**17%**	**0**
Department: Community Based Services					
10 Community Mobilisation	210,931	0	42,286	20%	0
20 Empowerment and Mindset Change	312,109	0	8,084	3%	0
Sub-Total	**523,041**	**0**	**50,370**	**10%**	**0**
Department: Planning					
10 Planning and Statistics	235,678	0	17,490	7%	0
Sub-Total	**235,678**	**0**	**17,490**	**7%**	**0**
Department: Internal Audit					
10 Compliance	88,122	0	20,780	24%	0
Sub-Total	**88,122**	**0**	**20,780**	**24%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	118,205	0	22,761	19%	0
20 Value Chain Services	6,399	0	1,310	20%	0
Sub-Total	**124,605**	**0**	**24,071**	**19%**	**0**
Grand Total	**23,813,515**	**0**	**4,066,437**	**17%**	**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	3,365,785	3,365,785	859,162	26%	0
District Unconditional Grant Non-Wage	109,495	295,731	27,374	25%	0
District Unconditional Grant Wage	1,983,889	1,983,889	495,972	25%	0
Locally Raised Revenues	25,000	132,540	1,734	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	388,610	0	119,384	31%	0
Programme Conditional Grant - Non Wage Recurrent	858,791	858,791	214,698	25%	0
Urban Unconditional Non-Wage	0	94,834	0	0%	0
Development Revenues	959,972	959,972	21,375	2%	0
District Discretionary Equalisation Development Grant	571,896	918,508	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	388,076	0	21,375	6%	0
Urban Discretionary Equalisation Development Grant	0	41,464	0	0%	0
Total Revenues Shares	**4,325,758**	**4,325,758**	**880,537**	**20%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,983,889	1,983,889	324,145	16%	0
Non Wage	1,381,896	1,381,896	286,183	21%	0
Development Expenditure					
Domestic Development	959,972	959,972	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**4,325,758**	**4,325,758**	**610,327**	**14%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***841446.31725***	**248,834**		
Wage		0	171,827	213,018,467,078,294,720%	
Non Wage		0	77,007	-148,379,974,314,544,300%	
Development Balances			**21,375**		
Domestic Development			21,375	-23,999,308%	
External Financing			0	0%	

SECTION B : Summary by Department

Total Unspent	**270,210**	**-61,032,750%**

N / A

VOTE: 907 Napak 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	284,219	284,219	67,705	24%	0
District Unconditional Grant Non-Wage	84,219	84,219	21,055	25%	0
District Unconditional Grant Wage	180,000	180,000	45,000	25%	0
Locally Raised Revenues	20,000	20,000	1,650	8%	0
Development Revenues	68,000	68,000	0	0%	0
Locally Raised Revenues	68,000	68,000	0	0%	0
Total Revenues Shares	**352,219**	**352,219**	**67,705**	**19%**	**0**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	44,999	25%	0
Non Wage	104,219	104,219	16,659	16%	0
Development Expenditure					
Domestic Development	68,000	68,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**352,219**	**352,219**	**61,657**	**18%**	**0**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
C: Unspent Balances					
Recurrent Balances	***0***	***71054.851***	**6,048**		
Wage		0	1	-4,500,000%	
Non Wage		0	6,046	-2,605,485%	
Development Balances			**0**		
Domestic Development			0	-1,700,000%	
External Financing			0	0%	
Total Unspent			**6,048**	**-6,165,720%**	

N / A

SECTION B : Summary by Department

VOTE: 907 Napak 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	659,121	659,121	162,360	25%	0
District Unconditional Grant Non-Wage	422,120	422,121	105,530	25%	0
District Unconditional Grant Wage	200,000	200,000	50,000	25%	0
Locally Raised Revenues	37,000	37,000	6,830	18%	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	**704,372**	**704,372**	**162,360**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,000	200,000	40,872	20%	0
Non Wage	459,121	459,121	51,345	11%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**704,372**	**704,372**	**92,217**	**13%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***165080.1565***	**70,143**		
Wage		0	9,128	-171,798,691,840,000,000%	
Non Wage		0	61,015	-11,508,016%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**70,143**	**-9,221,745%**	

N / A

SECTION B : Summary by Department

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	1,798,164	1,798,164	464,409	26%	0
District Unconditional Grant Wage	258,000	258,000	64,500	25%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Other Transfers from Central Government	228,681	228,681	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	318,153	318,153	159,076	50%	0
Programme Conditional Grant - Wage Recurrent	963,331	963,331	240,833	25%	0
Development Revenues	241,017	241,017	120,508	50%	0
Programme Conditional Grant - Development	241,017	241,017	120,508	50%	0
Total Revenues Shares	**2,039,181**	**2,039,181**	**584,917**	**29%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,221,331	1,221,331	285,548	23%	0
Non Wage	576,833	576,833	63,485	11%	0
Development Expenditure					
Domestic Development	241,017	241,017	10,437	4%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,039,181**	**2,039,181**	**359,470**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***453441.04875***	**115,376**		
Wage		0	19,785	-30,533,275%	
Non Wage		0	95,591	-14,810,830%	
Development Balances			**110,071**		
Domestic Development			110,071	-6,025,418%	
External Financing			0	0%	
Total Unspent			**225,447**	**-35,947,021%**	

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	4,187,000	4,187,000	1,046,750	25%	0
Programme Conditional Grant - Non Wage Recurrent	896,343	896,343	224,086	25%	0
Programme Conditional Grant - Wage Recurrent	3,290,656	3,290,656	822,664	25%	0
Development Revenues	606,265	606,265	160,228	26%	0
External Financing	338,586	338,586	160,228	47%	0
Programme Conditional Grant - Development	267,679	267,679	0	0%	0
Total Revenues Shares	**4,793,265**	**4,793,265**	**1,206,978**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,290,656	3,290,656	681,293	21%	0
Non Wage	896,343	896,343	214,350	24%	0
Development Expenditure					
Domestic Development	267,679	267,679	0	0%	0
External Financing	338,586	338,586	145819.5	43%	0
Total Expenditure	**4,793,265**	**4,793,265**	**1,041,463**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1032091.49125***	**151,107**		
Wage		0	141,371	-82,266,411%	
Non Wage		0	9,735	-20,942,738%	
Development Balances			**14,408**		
Domestic Development			0	-6,691,972%	
External Financing			14,408	-8,464,654%	
Total Unspent			**165,515**	**-104,146,279%**	

N / A

SECTION B : Summary by Department

VOTE: 907 Napak 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	7,269,940	7,269,940	1,916,707	26%	0
District Unconditional Grant Wage	100,000	100,000	25,000	25%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	9,000	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,223,660	1,223,660	407,887	33%	0
Programme Conditional Grant - Wage Recurrent	5,935,280	5,935,280	1,483,820	25%	0
Development Revenues	808,759	808,759	32,975	4%	0
External Financing	200,000	200,000	32,975	16%	0
Programme Conditional Grant - Development	608,759	608,759	0	0%	0
Total Revenues Shares	**8,078,699**	**8,078,699**	**1,949,682**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,035,280	6,035,280	1,241,600	21%	0
Non Wage	1,234,660	1,234,660	330,843	27%	0
Development Expenditure					
Domestic Development	608,759	608,759	0	0%	0
External Financing	200,000	200,000	9808	5%	0
Total Expenditure	**8,078,699**	**8,078,699**	**1,582,251**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1817484.9815***	**344,263**		
Wage		0	267,220	-150,882,006%	
Non Wage		0	77,044	-30,866,492%	
Development Balances			**23,167**		
Domestic Development			0	-15,218,985%	
External Financing			23,167	-171,798,691,840,000,000%	
Total Unspent			**367,431**	**-158,225,116%**	

N / A

SECTION B : Summary by Department

VOTE: 907 Napak District Quarter 4

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	1,484,018	1,484,018	334,716	23%	0
District Unconditional Grant Wage	202,000	202,000	50,500	25%	0
Other Transfers from Central Government	282,018	282,018	34,216	12%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,484,018**	**1,484,018**	**334,716**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,000	202,000	48,926	24%	0
Non Wage	1,282,018	1,282,018	34,119	3%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,484,018**	**1,484,018**	**83,046**	**6%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***371004.49925***	**251,671**		
Wage		0	1,574	-5,050,000%	
Non Wage		0	250,097	-32,050,450%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**251,671**	**-8,304,572%**	

N / A

VOTE: 907 Napak District Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	173,432	173,432	51,311	30%	0
District Unconditional Grant Wage	78,000	78,000	19,500	25%	0
Programme Conditional Grant - Non Wage Recurrent	95,432	95,432	31,811	33%	0
Development Revenues	433,932	433,932	0	0%	0
Programme Conditional Grant - Development	419,117	419,117	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**607,364**	**607,364**	**51,311**	**8%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	78,000	78,000	16,936	22%	0
Non Wage	95,432	95,432	27,386	29%	0
Development Expenditure					
Domestic Development	433,932	433,932	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**607,364**	**607,364**	**44,322**	**7%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***43358.0455***	**6,989**		
Wage		0	2,564	-1,950,000%	
Non Wage		0	4,425	-2,385,805%	
Development Balances			**0**		
Domestic Development			0	-12,913,119%	
External Financing			0	0%	
Total Unspent			**6,989**	**-4,432,200%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	457,194	457,194	122,231	27%	0
District Unconditional Grant Wage	322,000	322,000	80,500	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	125,194	125,194	41,731	33%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**457,194**	**457,194**	**122,231**	**27%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	322,000	322,000	53,838	17%	0
Non Wage	135,194	135,194	25,134	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**457,194**	**457,194**	**78,973**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***124048.52625***	**43,259**		
Wage		0	26,662	-8,050,000%	
Non Wage		0	16,597	-4,354,853%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**43,259**	**-7,897,257%**	

N / A

VOTE: 907 Napak 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	303,041	303,041	63,697	21%	0
District Unconditional Grant Non-Wage	5,707	5,707	1,427	25%	0
District Unconditional Grant Wage	180,000	180,000	45,000	25%	0
Locally Raised Revenues	6,000	6,000	0	0%	0
Other Transfers from Central Government	42,252	42,252	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	69,082	69,082	17,270	25%	0
Development Revenues	220,000	220,000	0	0%	0
External Financing	220,000	220,000	0	0%	0
Total Revenues Shares	**523,041**	**523,041**	**63,697**	**12%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,000	180,000	39,148	22%	0
Non Wage	123,041	123,041	11,222	9%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	220,000	220,000	0	0%	0
Total Expenditure	**523,041**	**523,041**	**50,370**	**10%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***75760.17825***	**13,327**		
Wage		0	5,852	-4,500,000%	
Non Wage		0	7,475	-3,076,018%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	-5,500,000%	
Total Unspent			**13,327**	**-5,036,991%**	

N / A

SECTION B : Summary by Department

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	92,704	92,704	21,771	23%	0
District Unconditional Grant Non-Wage	54,244	54,244	13,561	25%	0
District Unconditional Grant Wage	30,000	30,000	7,500	25%	0
Locally Raised Revenues	8,460	8,460	710	8%	0
Development Revenues	142,974	142,974	0	0%	0
District Discretionary Equalisation Development Grant	142,974	142,974	0	0%	0
Total Revenues Shares	**235,678**	**235,678**	**21,771**	**9%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	6,863	23%	0
Non Wage	62,704	62,704	10,627	17%	0
Development Expenditure					
Domestic Development	142,974	142,974	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**235,678**	**235,678**	**17,490**	**7%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***23175.9585***	**4,281**		
Wage		0	637	-750,000%	
Non Wage		0	3,644	-1,567,596%	
Development Balances			**0**		
Domestic Development			0	-3,574,351%	
External Financing			0	0%	
Total Unspent			**4,281**	**-1,748,995%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,122	88,122	21,030	24%	0
District Unconditional Grant Non-Wage	57,122	57,122	14,280	25%	0
District Unconditional Grant Wage	27,000	27,000	6,750	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**88,122**	**88,122**	**21,030**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,000	27,000	6,515	24%	0
Non Wage	61,122	61,122	14,265	23%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**88,122**	**88,122**	**20,780**	**24%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***22030.47925***	**251**		
Wage		0	235	185,542,587,187,200,000%	
Non Wage		0	16	-1,528,048%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**251**	**-2,077,988%**	

N / A

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	124,605	124,605	31,151	25%	0
District Unconditional Grant Wage	45,000	45,000	11,250	25%	0
Programme Conditional Grant - Non Wage Recurrent	79,604	79,605	19,901	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**124,605**	**124,605**	**31,151**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,000	45,000	11,250	25%	0
Non Wage	79,605	79,605	12,821	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**124,605**	**124,605**	**24,071**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***31151.1475***	**7,080**		
Wage		0	0	-1,125,000%	
Non Wage		0	7,080	-19,901,149,451 %	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**7,080**	**-2,407,100%**	

N / A

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 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		
All District computers serviced and maintained	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		6,201	0
	Total for Budget Output	**6,201**	**0**
	Wage	0	0
	Non-Wage	6,201	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		
HIV/AIDs mainstreamed	NA	

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

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

Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
District office facilities managed	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
223001 Property Management Expenses		2,000	0
263402 Transfer to Other Government Units		388,610	0
313119 Other Dwellings - Improvement		388,076	0
	Total for Budget Output	**778,686**	**0**
	Wage	0	0
	Non-Wage	390,610	0
	GoU Dev	388,076	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records office operations supported	NA	
District records managed	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		800	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
221012 Small Office Equipment		680	0
227001 Travel inland		1,500	0
	Total for Budget Output	**4,180**	**0**
	Wage	0	0
	Non-Wage	4,180	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Celebration of Public events supported	NA	
Communication office operations supported	NA	

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

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		3,900	0
227001 Travel inland		2,100	0
	Total for Budget Output	**6,000**	**0**
	Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Performance Improvement Plan implemented	NA

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

Item		Approved Budget	Spent
221003 Staff Training		71,487	0
	Total for Budget Output	**71,487**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	71,487	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Phase III construction of council chambers done	NA

PIAP Output: 14060105 Human Resources managed

Administrative support supervision provided	NA

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		1,000	0
221008 Information and Communication Technology Supplies.		800	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		2,200	0
222001 Information and Communication Technology Services.		1,000	0
225204 Monitoring and Supervision of capital work		15,000	0
227001 Travel inland		15,000	0
227004 Fuel, Lubricants and Oils		16,000	0
228002 Maintenance-Transport Equipment		12,400	0
312121 Non-Residential Buildings - Acquisition		500,409	0
	Total for Budget Output	**565,009**	**0**
	Wage	0	0
	Non-Wage	64,600	0
	GoU Dev	500,409	0

Department: 010 Administration

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

14 LLGs monitored and supervised	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	3,000	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

3 month pension and gratuity paid	NA	
Office operations supported	NA	
Payroll printing supported	NA	
Staff assessment and appraisal coordinated	NA	
3 Months Staff Salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,983,889	0
212103 Incapacity benefits (Employees)	2,000	0
221001 Advertising and Public Relations	2,536	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	3,578	0
221017 Membership dues and Subscription fees.	2,500	0
221020 Litigation and related expenses	2,000	0
223004 Guard and Security services	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
223005 Electricity		400	0
223006 Water		400	0
227001 Travel inland		16,500	0
227004 Fuel, Lubricants and Oils		5,000	0
228002 Maintenance-Transport Equipment		4,000	0
273104 Pension		476,151	0
273105 Gratuity		382,640	0
	Total for Budget Output	**2,883,994**	**0**
	Wage	1,983,889	0
	Non-Wage	900,105	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,325,758**	**0**
	Wage	1,983,889	0
	Non-Wage	1,381,896	0
	GoU Dev	959,972	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		
HIV/AIDS mainstreamed	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		104	0
	Total for Budget Output	**104**	**0**
	Wage	0	0
	Non-Wage	104	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: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Warranting, invoicing and payments of planned activities in budgets supported	NA	
Support supervision and backstopping of LLGs done	NA	
Financial reports which includes bi-annual, 9 months and final accounts prepared and submitted to relevant authorities	NA	
Annual Final Accounts FY 2025-26 prepared and submitted to OAG	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		180,000	0
221016 Systems Recurrent costs		30,000	0
227001 Travel inland		14,115	0
227004 Fuel, Lubricants and Oils		8,000	0
228002 Maintenance-Transport Equipment		6,000	0
	Total for Budget Output	**238,115**	**0**
	Wage	180,000	0
	Non-Wage	58,115	0

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

District Local Revenue enhancement plan implemented	NA	
Vehicle procured for local revenue mobilization	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		16,000	0
312212 Light Vehicles - Acquisition		68,000	0
	Total for Budget Output	**84,000**	**0**
	Wage	0	0
	Non-Wage	16,000	0
	GoU Dev	68,000	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

IFMS operations supported	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,000	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
227001 Travel inland		5,000	0
227004 Fuel, Lubricants and Oils		6,000	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	**352,219**	**0**

Wage	180,000	0
Non-Wage	104,219	0
GoU Dev	68,000	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
One Land Board Meetings Held	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		8,000	0
221008 Information and Communication Technology Supplies.		349	0
221011 Printing, Stationery, Photocopying and Binding		400	0
227001 Travel inland		3,000	0
227004 Fuel, Lubricants and Oils		1,000	0
	Total for Budget Output	**12,749**	**0**
	Wage	0	0
	Non-Wage	12,749	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		
HIV/AIDS mainstreamed	NA	

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Two Contracts Committee and Evaluation Meetings	NA	
Contract awarded	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,800	0
221008 Information and Communication Technology Supplies.		1,100	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
223001 Property Management Expenses		1,000	0
227001 Travel inland		1,900	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**16,000**	**0**
	Wage	0	0
	Non-Wage	16,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
One DSC Meetings Held	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,252	0
221001 Advertising and Public Relations		3,000	0
221002 Workshops, Meetings and Seminars		6,000	0
221004 Recruitment Expenses		8,204	0
221008 Information and Communication Technology Supplies.		800	0
221009 Welfare and Entertainment		4,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		5,200	0
	Total for Budget Output	**47,456**	**0**
	Wage	0	0
	Non-Wage	22,205	0
	GoU Dev	25,252	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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		
Staff Salaries paid monthly and Office operations supported	NA	
Councilors Allowances & Ex-gratia for LLGs paid	NA	
One Quarterly Monitoring Conducted	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		200,000	0
211105 Ex-Gratia for Political leaders.		245,992	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,168	0
221008 Information and Communication Technology Supplies.		750	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		200	0
223001 Property Management Expenses		600	0
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		4,000	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**509,710**	**0**
	Wage	200,000	0
	Non-Wage	309,710	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 LGPAC meeting held	NA	
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
One Four LGPAC Meetings Held	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	12,280	0
221008 Information and Communication Technology Supplies.	200	0
221009 Welfare and Entertainment	2,300	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
221011 Printing, Stationery, Photocopying and Binding		1,020	0
227001 Travel inland		4,800	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Budget Output	**27,600**	**0**
	Wage	0	0
	Non-Wage	7,600	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 Council sessions supported	NA	
3 DEC meetings held	NA	
1 Committees of Council meetings supported	NA	
1 Business committee meetings of Council supported	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,000	0
211107 Boards, Committees and Council Allowances		1,600	0
221002 Workshops, Meetings and Seminars		10,000	0
221008 Information and Communication Technology Supplies.		300	0
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221017 Membership dues and Subscription fees.		356	0
223001 Property Management Expenses		400	0
227001 Travel inland		12,000	0
227004 Fuel, Lubricants and Oils		12,000	0
228002 Maintenance-Transport Equipment		8,000	0
	Total for Budget Output	**90,656**	**0**
	Wage	0	0
	Non-Wage	90,656	0
	GoU Dev	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**704,372**	**0**
	Wage	200,000	0
	Non-Wage	459,121	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		
Climates SMART activities supported	NA	
Environment and Social Safeguards for UCSATP supported	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	84,577	0
221002 Workshops, Meetings and Seminars	11,736	0
221011 Printing, Stationery, Photocopying and Binding	5,358	0
222001 Information and Communication Technology Services.	2,180	0
225202 Environment Impact Assessment for Capital Works	40,000	0
227001 Travel inland	14,733	0
227004 Fuel, Lubricants and Oils	58,596	0
228002 Maintenance-Transport Equipment	11,500	0
Total for Budget Output	**228,681**	**0**
Wage	0	0
Non-Wage	228,681	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		
Agric Extension Staffs Monthly Salaries paid	NA	
800 Farmers Mobilized, Sensitized and Trained on Good Agric Practices	NA	
Farmer groups profiled and trained pests and disease prevention and control	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	963,331	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	12,440	0
221012 Small Office Equipment	1,864	0
223006 Water	500	0

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
224003 Agricultural Supplies and Services		5,085	0
225204 Monitoring and Supervision of capital work		11,848	0
227001 Travel inland		52,000	0
227004 Fuel, Lubricants and Oils		44,400	0
228002 Maintenance-Transport Equipment		37,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,200	0
312121 Non-Residential Buildings - Acquisition		34,029	0
	Total for Budget Output	**1,169,797**	**0**
	Wage	963,331	0
	Non-Wage	158,505	0
	GoU Dev	47,961	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

HIV/AIDS mainstreamed	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		589	0
	Total for Budget Output	**589**	**0**
	Wage	0	0
	Non-Wage	589	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

Agricultural Statistics Data collected and Analyzed	NA	
N/A	NA	

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
Farmers Increased Access to and Use of Water for Production	NA	
District Staffs Monthly Salaries paid for Production	NA	
Procurement processes initiated	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		258,000	0
221002 Workshops, Meetings and Seminars		6,000	0
221005 Official Ceremonies and State Functions		3,000	0
221009 Welfare and Entertainment		1,300	0
223001 Property Management Expenses		846	0
223005 Electricity		800	0
227001 Travel inland		21,000	0
273102 Incapacity, death benefits and funeral expenses		680	0
	Total for Budget Output	**291,626**	**0**
	Wage	258,000	0
	Non-Wage	33,626	0
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
One Plant Clinics stocked	NA	
80 Tamplins procured	NA	
Two Printers Procured	NA	
Two Crushes Procured	NA	
Two Demos established	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
224002 Veterinary supplies and services	7,000	0
224003 Agricultural Supplies and Services	13,983	0
225204 Monitoring and Supervision of capital work	1,701	0
227001 Travel inland	26,521	0
312121 Non-Residential Buildings - Acquisition	34,029	0
313235 Furniture and Fittings - Improvement	2,000	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**90,234**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	90,234	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

Awareness on Micro-scale irrigation Created	NA	
Institutions supported with Small Scale Irrigation Equipment	NA	
Farmers trained on Farmer field Schools	NA	
Micro-scale Irrigation equipment maintained	NA	
MSI sites supervision and monitoring by stakeholders conducted	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		22,000	0
225204 Monitoring and Supervision of capital work		10,282	0
227001 Travel inland		71,975	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		28,564	0
	Total for Budget Output	**132,821**	**0**
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	102,821	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Full Functionalization of the PDCs and PDM Activities facilitated	NA	
PDCs Quarterly meetings and Data collection conducted	NA	
Parish Chiefs/Wards Allowances 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,032	0
263402 Transfer to Other Government Units		68,400	0
	Total for Budget Output	**125,432**	**0**
	Wage	0	0
	Non-Wage	125,432	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,039,181**	**0**
	Wage	1,221,331	0
	Non-Wage	576,833	0
	GoU Dev	241,017	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		
Community ownership, access and utilization of health promotion, environmental health and community health services increased	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
The burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach Reduced	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Access to Sexual and Reproductive Health (SRH) information and services increased	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,290,656	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,000	0
221002 Workshops, Meetings and Seminars		156,728	0
225202 Environment Impact Assessment for Capital Works		13,337	0
225204 Monitoring and Supervision of capital work		13,337	0
227004 Fuel, Lubricants and Oils		61,859	0
228001 Maintenance-Buildings and Structures		60,945	0
228002 Maintenance-Transport Equipment		20,061	0
263308 Sector Conditional Grant (Non-Wage)		582,979	0
312129 Other Buildings other than dwellings - Acquisition		160,000	0
	Total for Budget Output	**4,479,900**	**0**
	Wage	3,290,656	0
	Non-Wage	582,979	0
	GoU Dev	267,679	0
	Ext Finance	338,586	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
Integrated community case management activities conducted	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Health promotion and rehabilitative activities conducted	NA	
Support supervision of Lower Health facilities	NA	
Integrated outreaches in selected communities implemented	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		243,321	0
	Total for Budget Output	**243,321**	**0**
	Wage	0	0
	Non-Wage	243,321	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
All Health workers mentored in Code of Ethics in Lower Health facilities	NA	
Quarterly Support supervision conducted at Lower Health facility	NA	

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
Monthly HMIS Reports submitted	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000	0
221002 Workshops, Meetings and Seminars		6,188	0
221003 Staff Training		2,400	0
221008 Information and Communication Technology Supplies.		2,100	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,326	0
223006 Water		800	0
227001 Travel inland		9,393	0
227004 Fuel, Lubricants and Oils		15,766	0
228002 Maintenance-Transport Equipment		19,070	0
273102 Incapacity, death benefits and funeral expenses		2,000	0
	Total for Budget Output	**69,044**	**0**
	Wage	0	0
	Non-Wage	69,044	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,793,265**	**0**
	Wage	3,290,656	0
	Non-Wage	896,343	0
	GoU Dev	267,679	0
	Ext Finance	338,586	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		
Holding HIV/AID quarterly meetings	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		578	0
	Total for Budget Output	**578**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	578	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Nakiceelet P/S & Kaurikiakine P/S renovation works completed	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Staff salaries and operations supported	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,159,055	0
223001 Property Management Expenses		29,221	0
225202 Environment Impact Assessment for Capital Works		5,000	0
225203 Appraisal and Feasibility Studies for Capital Works		4,000	0
225204 Monitoring and Supervision of capital work		23,829	0
228001 Maintenance-Buildings and Structures		211,312	0
263308 Sector Conditional Grant (Non-Wage)		564,950	0
312111 Residential Buildings - Acquisition		7,928	0
	Total for Budget Output	**4,005,294**	**0**
	Wage	3,159,055	0
	Non-Wage	677,789	0
	GoU Dev	168,449	0
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Construction of Lopeei Seed School completed	NA	
Secondary Staff Salaries paid and USE transfers made	NA	
30 Primary Schools inspected per term	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,337,182	0
228001 Maintenance-Buildings and Structures		102,499	0
263308 Sector Conditional Grant (Non-Wage)		230,020	0
312121 Non-Residential Buildings - Acquisition		439,732	0
	Total for Budget Output	**3,109,432**	**0**
	Wage	2,337,182	0
	Non-Wage	332,519	0
	GoU Dev	439,732	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320163 Capitation (Tertiary)		
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
3 Months Salaries paid to Tertiary Instructors	NA	
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
3 Months Tertiary Staff Salaries Paid	NA	
Transfer of tertiary grants	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		439,044	0
263308 Sector Conditional Grant (Non-Wage)		127,028	0
	Total for Budget Output	**566,071**	**0**
	Wage	439,044	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	127,028	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)

School inspection and monitoring conducted	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,586	0
221017 Membership dues and Subscription fees.	350	0
223005 Electricity	500	0
227001 Travel inland	10,188	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	4,700	0
Total for Budget Output	**23,324**	**0**
Wage	0	0
Non-Wage	23,324	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

District staff salaries paid	NA
UNICEF supported activities implemented	NA
Schools inspections done by DEO	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,000	0
221002 Workshops, Meetings and Seminars	200,000	0
227001 Travel inland	11,000	0
Total for Budget Output	**311,000**	**0**
Wage	100,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	11,000	0
	GoU Dev	0	0
	Ext Finance	200,000	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities supported in the District	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	1,500	0
227001 Travel inland	32,000	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	**40,000**	**0**
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Capacity of teachers enhanced	NA
Other co curricular activities supported	NA
Sports activities supported	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	10,000	0
Total for Budget Output	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
Inclusive teaching and learning environments for SNE Learners improved	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		1,000	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**8,078,699**	**0**
	Wage	6,035,280	0
	Non-Wage	1,234,660	0
	GoU Dev	608,759	0
	Ext Finance	200,000	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		
72km stretch maintained under labour base (Lokiteded-lomuno road, kangole-matany road, Iriiri-Napak road, Lorengecora- tirikol road)	NA	
1.5km stretch mechanized maintained on Lokiteded- Poron Road	NA	
15km stretch maintained under labour base maintenance on kangole- lotome road	NA	
3 months staff salaries paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		202,000	0
211107 Boards, Committees and Council Allowances		18,000	0
221002 Workshops, Meetings and Seminars		5,328	0
221008 Information and Communication Technology Supplies.		800	0
221009 Welfare and Entertainment		2,834	0
221012 Small Office Equipment		2,000	0
223005 Electricity		1,500	0
224010 Protective Gear		3,240	0
225204 Monitoring and Supervision of capital work		30,000	0
227001 Travel inland		6,000	0
228001 Maintenance-Buildings and Structures		55,060	0
263402 Transfer to Other Government Units		155,964	0
	Total for Budget Output	**482,726**	**0**
	Wage	202,000	0
	Non-Wage	280,726	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Lokiteded- Matany road maintained	NA	
Kobulin- Arengrengepuwa- Achukudu road opened	NA	
Drift at Kokipurat extended	NA	

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Lokiloli-Namorukwangan- Nachorwa- Poron gravelled and swampy areas raised	NA	
Double cell box culvert constructed on Namorukwangan-Lokiloli Road	NA	

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		6,000	0
221003 Staff Training		6,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221017 Membership dues and Subscription fees.		2,000	0
225202 Environment Impact Assessment for Capital Works		1,000	0
225203 Appraisal and Feasibility Studies for Capital Works		2,000	0
227001 Travel inland		4,000	0
227004 Fuel, Lubricants and Oils		5,000	0
228001 Maintenance-Buildings and Structures		900,000	0
228002 Maintenance-Transport Equipment		70,000	0
	Total for Budget Output	**1,000,000**	**0**
	Wage	0	0
	Non-Wage	1,000,000	0
	GoU Dev	0	0
	Ext Finance	0	0

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		
HIV/AIDS Mainstreamed	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,292	0
	Total for Budget Output	**1,292**	**0**
	Wage	0	0
	Non-Wage	1,292	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,484,018**	**0**

Wage	202,000	0
Non-Wage	1,282,018	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		
HIV/AIDS mainstreamed	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		529	0
	Total for Budget Output	**529**	**0**
	Wage	0	0
	Non-Wage	529	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: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
3 Months Salaries Paid	NA	
2 Boreholes Drilled	NA	
1 Rehabilitation done	NA	
	NA	
	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
	NA	
	NA	
	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
	NA	
	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	78,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,530	0
221001 Advertising and Public Relations	4,900	0

Department: 080 Water

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		30,259	0
221006 Commissions and related charges		27,531	0
221008 Information and Communication Technology Supplies.		200	0
221009 Welfare and Entertainment		1,200	0
223005 Electricity		600	0
223006 Water		600	0
225202 Environment Impact Assessment for Capital Works		5,869	0
225204 Monitoring and Supervision of capital work		26,355	0
227001 Travel inland		5,100	0
227004 Fuel, Lubricants and Oils		4,320	0
228002 Maintenance-Transport Equipment		10,594	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		68,208	0
312139 Other Structures - Acquisition		265,078	0
312233 Medical, Laboratory and Research & appliances - Acquisition		19,490	0
	Total for Budget Output	**606,834**	**0**
	Wage	78,000	0
	Non-Wage	94,903	0
	GoU Dev	433,932	0
	Ext Finance	0	0
	Total for Department	**607,364**	**0**
	Wage	78,000	0
	Non-Wage	95,432	0
	GoU Dev	433,932	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared		
Ecosystem and catchment management practices implemented	NA	
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
3	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		322,000	0
221008 Information and Communication Technology Supplies.		5,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		6,875	0
227004 Fuel, Lubricants and Oils		9,125	0
228002 Maintenance-Transport Equipment		4,000	0
	Total for Budget Output	**352,000**	**0**
	Wage	322,000	0
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
One (1) Skipper Procured	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		6,000	0
	Total for Budget Output	**6,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

Department: 090 Natural Resources

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

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

Awareness raising and human institutional capacity on climate change mitigation, impact reduction and early warning and promote inclusive climate resilient and low emissions development at all levels strengthened	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

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

Human resource Management (Stationary, Photocopying, staff welfare, report submissions, procurement of fuel and lubricants, Procurement of Laptops, Natural Resources Commitee meetings and Forest Regulation and Inspection	NA	

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

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		10,000	0
227001 Travel inland		27,558	0
	Total for Budget Output	**37,558**	**0**
	Wage	0	0
	Non-Wage	37,558	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Forest and wetland cover for socio-economic and ecological benefits Increased	NA	

PIAP Output: 06030102 Degraded landscapes restored

Approved District projects monitored on environmental compliance	NA	

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,469	0

Department: 090 Natural Resources

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

	Total for Budget Output	**5,469**	**0**
	Wage	0	0
	Non-Wage	5,469	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Office operations and strengthening environmental conservation	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	0
227001 Travel inland		27,041	0
	Total for Budget Output	**42,041**	**0**
	Wage	0	0
	Non-Wage	42,041	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

1 physical Planning Committee meetings conducted	NA	

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		125	0
	Total for Budget Output	**125**	**0**
	Wage	0	0
	Non-Wage	125	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**457,194**	**0**
	Wage	322,000	0
	Non-Wage	135,194	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		
Staff Salaries Paid for 3 Months	NA	
Grow project implemented	NA	
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
General Office operations facilitated	NA	
3 Months Staff Salaries paid	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
3 Months Salaries Paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		180,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	0
221002 Workshops, Meetings and Seminars		4,000	0
221009 Welfare and Entertainment		1,240	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		4,500	0
282101 Donations		16,192	0
	Total for Budget Output	**210,931**	**0**
	Wage	180,000	0
	Non-Wage	30,931	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Access to HIV/AIDS prevention, control and treatment improved	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
221002 Workshops, Meetings and Seminars		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

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

GBV & VAC awareness and response scaled up at all levels	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,527	0
	Total for Budget Output	**5,527**	**0**
	Wage	0	0
	Non-Wage	5,527	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

Labor Inspections and registration of work places conducted	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
221005 Official Ceremonies and State Functions		4,000	0
221009 Welfare and Entertainment		1,605	0
227004 Fuel, Lubricants and Oils		3,501	0
263402 Transfer to Other Government Units		12,563	0
	Total for Budget Output	**23,669**	**0**
	Wage	0	0
	Non-Wage	23,669	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

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

Households economically strengthened	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	16,774	0
Total for Budget Output	**18,774**	**0**
Wage	0	0
Non-Wage	18,774	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

Number of Community Empowerment Groups supported	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	224,000	0
227001 Travel inland	3,444	0
227004 Fuel, Lubricants and Oils	2,987	0
Total for Budget Output	**230,431**	**0**
Wage	0	0
Non-Wage	10,431	0
GoU Dev	0	0
Ext Finance	220,000	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

Special Interest Groups Supported	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,649	0
227001 Travel inland	28,060	0
Total for Budget Output	**31,709**	**0**
Wage	0	0
Non-Wage	31,709	0

Department: 100 Community Based Services

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	**523,041**	**0**
	Wage	180,000	0
	Non-Wage	123,041	0
	GoU Dev	0	0
	Ext Finance	220,000	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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Environment & Social safeguards implemented	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		4,000	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,000	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		
HIV/AIDS maintreamed	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		100	0
	Total for Budget Output	**100**	**0**
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Staff salaries paid monthly, PBS implemented, Monthly DTPC meetings supported & office operations supported.	NA	

Department: 110 Planning

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		30,000	0
221002 Workshops, Meetings and Seminars		10,400	0
221008 Information and Communication Technology Supplies.		1,200	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		800	0
221016 Systems Recurrent costs		20,000	0
222001 Information and Communication Technology Services.		1,200	0
223001 Property Management Expenses		800	0
227001 Travel inland		46,747	0
227004 Fuel, Lubricants and Oils		12,000	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**128,347**	**0**
	Wage	30,000	0
	Non-Wage	62,604	0
	GoU Dev	35,744	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

DDEG projects monitored & reported, Technical Supervision, BoQs & Advertisement supported	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		4,000	0
225203 Appraisal and Feasibility Studies for Capital Works		8,000	0
225204 Monitoring and Supervision of capital work		55,487	0
	Total for Budget Output	**67,487**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	67,487	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

Statistical data used for planning	NA	

Department: 110 Planning

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		
Statistical reports produced	NA	
Quarterly data collection supported	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		35,744	0
	Total for Budget Output	**35,744**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	35,744	0
	Ext Finance	0	0
	Total for Department	**235,678**	**0**
	Wage	30,000	0
	Non-Wage	62,704	0
	GoU Dev	142,974	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		
HIV/AIDS Mainstreamed	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		61	0
	Total for Budget Output	**61**	**0**
	Wage	0	0
	Non-Wage	61	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 Internal Audit Reports Produced & disseminated	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Internal Audit Recommendations followed up	NA	
Internal Audit Reports prepared and submitted	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		27,000	0
212102 Medical expenses (Employees)		3,000	0
221003 Staff Training		8,000	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221017 Membership dues and Subscription fees.		1,000	0
227001 Travel inland		12,811	0
227004 Fuel, Lubricants and Oils		1,850	0
228002 Maintenance-Transport Equipment		1,200	0
263402 Transfer to Other Government Units		28,000	0
	Total for Budget Output	**88,061**	**0**

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	27,000	0
	Non-Wage	61,061	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**88,122**	**0**
	Wage	27,000	0
	Non-Wage	61,122	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Routine Mapping and Profiling of Tourism Sites	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		318	0
227001 Travel inland		8,477	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Enterprise development services provided	NA	
Marketing linkage services provided	NA	
Cooperative mobilization, supervision, education and extension services	NA	
Industrial development services provided	NA	
Staff salaries and office operations supported, Trade development and promotion services provided	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,502	0
221009 Welfare and Entertainment	1,649	0
221011 Printing, Stationery, Photocopying and Binding	2,432	0
223005 Electricity	245	0
223006 Water	245	0
227001 Travel inland	21,000	0
227004 Fuel, Lubricants and Oils	10,625	0

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		3,131	0
	Total for Budget Output	**43,828**	**0**
	Wage	0	0
	Non-Wage	43,828	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade development and promotion services supported through trade sensitization meetings, inspection of businesses for compliance to the laws, trade licenses	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		45,000	0
221009 Welfare and Entertainment		800	0
221011 Printing, Stationery, Photocopying and Binding		1,480	0
223005 Electricity		100	0
223006 Water		100	0
227001 Travel inland		7,848	0
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		2,174	0
	Total for Budget Output	**63,502**	**0**
	Wage	45,000	0
	Non-Wage	18,502	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

HIV/AIDS mainstreamed in plans & budgets	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**80**	**0**
	Wage	0	0
	Non-Wage	80	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1 Trade sensitization meetings held	NA	
Businesses inspected for compliance to the laws	NA	
Trade licenses issued to businesses	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		6,399	0
	Total for Budget Output	**6,399**	**0**
	Wage	0	0
	Non-Wage	6,399	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**124,605**	**0**
	Wage	45,000	0
	Non-Wage	79,605	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

All District computers serviced and maintained

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

Item		Approved Budget	Spent
227001 Travel inland		6,201	1,500
	Total for Budget Output	**6,201**	**1,500**
	Wage	0	0
	Non-Wage	6,201	1,500
	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

HIV/AIDs mainstreamed

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

Department: 010 Administration

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

PIAP Output: 14060111 Property Management Expenses and utilities paid

District office facilities managed

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

Item		Approved Budget	Spent
223001 Property Management Expenses		2,000	500
263402 Transfer to Other Government Units		388,610	0
313119 Other Dwellings - Improvement		388,076	0
	Total for Budget Output	**778,686**	**500**
	Wage	0	0
	Non-Wage	390,610	500
	GoU Dev	388,076	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records office operations supported

District records managed

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		800	200
221011 Printing, Stationery, Photocopying and Binding		1,200	300
221012 Small Office Equipment		680	170
227001 Travel inland		1,500	375
	Total for Budget Output	**4,180**	**1,045**
	Wage	0	0
	Non-Wage	4,180	1,045
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Celebration of Public events supported

Communication office operations supported

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
221005 Official Ceremonies and State Functions		3,900	0
227001 Travel inland		2,100	525
	Total for Budget Output	**6,000**	**525**
	Wage	0	0
	Non-Wage	6,000	525
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Performance Improvement Plan implemented

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

Item		Approved Budget	Spent
221003 Staff Training		71,487	0
	Total for Budget Output	**71,487**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	71,487	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Phase III construction of council chambers done

PIAP Output: 14060105 Human Resources managed

Administrative support supervision provided

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	250
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,200	300

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		2,200	300
222001 Information and Communication Technology Services.		1,000	200
225204 Monitoring and Supervision of capital work		15,000	3,500
227001 Travel inland		15,000	3,234
227004 Fuel, Lubricants and Oils		16,000	0
228002 Maintenance-Transport Equipment		12,400	2,000
312121 Non-Residential Buildings - Acquisition		500,409	0
	Total for Budget Output	**565,009**	**9,984**
	Wage	0	0
	Non-Wage	64,600	9,984
	GoU Dev	500,409	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

14 LLGs monitored and supervised

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

Item		Approved Budget	Spent
227001 Travel inland		7,000	1,850
227004 Fuel, Lubricants and Oils		3,000	750
263402 Transfer to Other Government Units		0	100,566
	Total for Budget Output	**10,000**	**103,166**
	Wage	0	0
	Non-Wage	10,000	103,166
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Department: 010 Administration

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

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

3 month pension and gratuity paid

Office operations supported

Payroll printing supported

Staff assessment and appraisal coordinated

3 Months Staff 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		1,983,889	324,145
212103 Incapacity benefits (Employees)		2,000	0
221001 Advertising and Public Relations		2,536	0
221009 Welfare and Entertainment		400	100
221011 Printing, Stationery, Photocopying and Binding		3,578	700
221017 Membership dues and Subscription fees.		2,500	0
221020 Litigation and related expenses		2,000	0
223004 Guard and Security services		2,000	500
223005 Electricity		400	100
223006 Water		400	0
227001 Travel inland		16,500	3,430
227004 Fuel, Lubricants and Oils		5,000	0
228002 Maintenance-Transport Equipment		4,000	1,000
273104 Pension		476,151	81,678
273105 Gratuity		382,640	81,954
	Total for Budget Output	**2,883,994**	**493,607**
	Wage	1,983,889	324,145
	Non-Wage	900,105	169,462
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,325,758**	**610,327**
	Wage	1,983,889	324,145
	Non-Wage	1,381,896	286,183

GoU Dev	959,972	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

HIV/AIDS mainstreamed

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		104	0
	Total for Budget Output	**104**	**0**
	Wage	0	0
	Non-Wage	104	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

Warranting, invoicing and payments of planned activities in budgets supported

Support supervision and backstopping of LLGs done

Financial reports which includes bi-annual, 9 months and final accounts prepared and submitted to relevant authorities

Annual Final Accounts FY 2025-26 prepared and submitted to OAG

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,000	44,999
221016 Systems Recurrent costs	30,000	3,758
227001 Travel inland	14,115	5,029
227004 Fuel, Lubricants and Oils	8,000	750
228002 Maintenance-Transport Equipment	6,000	0

Department: 020 Finance

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

Total for Budget Output	**238,115**	**54,535**
Wage	180,000	44,999
Non-Wage	58,115	9,537
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

District Local Revenue enhancement plan implemented

Vehicle procured for local revenue mobilization

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	2,562
312212 Light Vehicles - Acquisition	68,000	0
Total for Budget Output	**84,000**	**2,562**
Wage	0	0
Non-Wage	16,000	2,562
GoU Dev	68,000	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

IFMS operations supported

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	2,970
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	5,000	840

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
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	**30,000**	**4,560**
	Wage	0	0
	Non-Wage	30,000	4,560
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**352,219**	**61,657**
	Wage	180,000	44,999
	Non-Wage	104,219	16,659
	GoU Dev	68,000	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

One Land Board Meetings 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	8,000	2,000
221008 Information and Communication Technology Supplies.	349	87
221011 Printing, Stationery, Photocopying and Binding	400	100
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	**12,749**	**2,937**
Wage	0	0
Non-Wage	12,749	2,937
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

HIV/AIDS mainstreamed

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Two Contracts Committee and Evaluation Meetings

Contract awarded

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	940
221008 Information and Communication Technology Supplies.	1,100	0
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223001 Property Management Expenses	1,000	150
227001 Travel inland	1,900	1,370
227004 Fuel, Lubricants and Oils	2,000	250
Total for Budget Output	**16,000**	**3,010**
Wage	0	0
Non-Wage	16,000	3,010
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

One DSC Meetings Held

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,252	0
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	6,000	1,500
221004 Recruitment Expenses	8,204	770
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	4,000	1,000

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	500
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		5,200	1,300
	Total for Budget Output	**47,456**	**5,270**
	Wage	0	0
	Non-Wage	22,205	5,270
	GoU Dev	25,252	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

Staff Salaries paid monthly and Office operations supported

Councilors Allowances & Ex-gratia for LLGs paid

One Quarterly Monitoring Conducted

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

Item		Approved Budget	Spent
211101 General Staff Salaries		200,000	40,872
211105 Ex-Gratia for Political leaders.		245,992	19,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,168	3,440
221008 Information and Communication Technology Supplies.		750	180
221009 Welfare and Entertainment		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,000	250
221012 Small Office Equipment		200	50
223001 Property Management Expenses		600	150
227001 Travel inland		4,000	350
227004 Fuel, Lubricants and Oils		4,000	500
228002 Maintenance-Transport Equipment		2,000	250
	Total for Budget Output	**509,710**	**65,492**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	200,000	40,872
	Non-Wage	309,710	24,620
	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 LGPAC meeting held

PIAP Output: 16040701 Monitoring of Government programmes strengthened

One Four LGPAC Meetings Held

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	750
221002 Workshops, Meetings and Seminars		12,280	0
221008 Information and Communication Technology Supplies.		200	0
221009 Welfare and Entertainment		2,300	0
221011 Printing, Stationery, Photocopying and Binding		1,020	0
227001 Travel inland		4,800	0
227004 Fuel, Lubricants and Oils		4,000	998
	Total for Budget Output	**27,600**	**1,748**
	Wage	0	0
	Non-Wage	7,600	1,748
	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 Council sessions supported

3 DEC meetings held

1 Committees of Council meetings supported

1 Business committee meetings of Council supported

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,000	4,440
211107 Boards, Committees and Council Allowances		1,600	0
221002 Workshops, Meetings and Seminars		10,000	3,220
221008 Information and Communication Technology Supplies.		300	0
221009 Welfare and Entertainment		3,000	750
221011 Printing, Stationery, Photocopying and Binding		1,000	250
221017 Membership dues and Subscription fees.		356	0
223001 Property Management Expenses		400	100
227001 Travel inland		12,000	3,000
227004 Fuel, Lubricants and Oils		12,000	0
228002 Maintenance-Transport Equipment		8,000	2,000
	Total for Budget Output	**90,656**	**13,760**
	Wage	0	0
	Non-Wage	90,656	13,760
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**704,372**	**92,217**
	Wage	200,000	40,872
	Non-Wage	459,121	51,345
	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

Climates SMART activities supported

Environment and Social Safeguards for UCSATP supported

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		84,577	0
221002 Workshops, Meetings and Seminars		11,736	0
221011 Printing, Stationery, Photocopying and Binding		5,358	0
222001 Information and Communication Technology Services.		2,180	0
225202 Environment Impact Assessment for Capital Works		40,000	0
227001 Travel inland		14,733	0
227004 Fuel, Lubricants and Oils		58,596	0
228002 Maintenance-Transport Equipment		11,500	0
	Total for Budget Output	**228,681**	**0**
	Wage	0	0
	Non-Wage	228,681	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Agric Extension Staffs Monthly Salaries paid

800 Farmers Mobilized, Sensitized and Trained on Good Agric Practices

Farmer groups profiled and trained pests and disease prevention and control

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

Item	Approved Budget	Spent
211101 General Staff Salaries	963,331	225,757

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	12,440	2,260
221012 Small Office Equipment	1,864	0
223006 Water	500	0
224003 Agricultural Supplies and Services	5,085	0
225204 Monitoring and Supervision of capital work	11,848	2,595
227001 Travel inland	52,000	8,800
227004 Fuel, Lubricants and Oils	44,400	5,280
228002 Maintenance-Transport Equipment	37,600	8,895
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,200	0
312121 Non-Residential Buildings - Acquisition	34,029	0
Total for Budget Output	**1,169,797**	**253,587**
Wage	963,331	225,757
Non-Wage	158,505	25,235
GoU Dev	47,961	2,595
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

HIV/AIDS mainstreamed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	589	0
Total for Budget Output	**589**	**0**
Wage	0	0
Non-Wage	589	0
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

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

Agricultural Statistics Data collected and Analyzed

N/A

Farmers Increased Access to and Use of Water for Production

District Staffs Monthly Salaries paid for Production

Procurement processes initiated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	258,000	59,791
221002 Workshops, Meetings and Seminars	6,000	1,000
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	1,300	325
223001 Property Management Expenses	846	210
223005 Electricity	800	0
227001 Travel inland	21,000	5,365
273102 Incapacity, death benefits and funeral expenses	680	0
Total for Budget Output	**291,626**	**66,691**
Wage	258,000	59,791
Non-Wage	33,626	6,900
GoU Dev	0	0
Ext Finance	0	0

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

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

One Plant Clinics stocked

80 Tamplins procured

Two Printers Procured

Two Crushes Procured

Two Demos established

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
224002 Veterinary supplies and services	7,000	1,700
224003 Agricultural Supplies and Services	13,983	0
225204 Monitoring and Supervision of capital work	1,701	0
227001 Travel inland	26,521	6,142
312121 Non-Residential Buildings - Acquisition	34,029	0
313235 Furniture and Fittings - Improvement	2,000	0
Total for Budget Output	**90,234**	**7,842**
Wage	0	0
Non-Wage	0	0
GoU Dev	90,234	7,842
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

Awareness on Micro-scale irrigation Created

Institutions supported with Small Scale Irrigation Equipment

Farmers trained on Farmer field Schools

Micro-scale Irrigation equipment maintained

MSI sites supervision and monitoring by stakeholders conducted

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	22,000	0
225204 Monitoring and Supervision of capital work	10,282	0
227001 Travel inland	71,975	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,564	0

Department: 040 Production and Marketing

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	**132,821**	**0**
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	102,821	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Full Functionalization of the PDCs and PDM Activities facilitated

PDCs Quarterly meetings and Data collection conducted

Parish Chiefs/Wards Allowances Paid

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,032	14,250
263402 Transfer to Other Government Units		68,400	17,100
	Total for Budget Output	**125,432**	**31,350**
	Wage	0	0
	Non-Wage	125,432	31,350
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,039,181**	**359,470**
	Wage	1,221,331	285,548
	Non-Wage	576,833	63,485
	GoU Dev	241,017	10,437
	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		
Community ownership, access and utilization of health promotion, environmental health and community health services increased		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
The burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach Reduced		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Access to Sexual and Reproductive Health (SRH) information and services increased		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,290,656	681,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,000	104,433
221002 Workshops, Meetings and Seminars		156,728	38,387
225202 Environment Impact Assessment for Capital Works		13,337	0
225204 Monitoring and Supervision of capital work		13,337	0
227004 Fuel, Lubricants and Oils		61,859	3,000
228001 Maintenance-Buildings and Structures		60,945	0
228002 Maintenance-Transport Equipment		20,061	0
263308 Sector Conditional Grant (Non-Wage)		582,979	145,744
312129 Other Buildings other than dwellings - Acquisition		160,000	0
	Total for Budget Output	**4,479,900**	**972,857**
	Wage	3,290,656	681,293
	Non-Wage	582,979	145,744
	GoU Dev	267,679	0
	Ext Finance	338,586	145,820

Service Area: 20 Hospital Services

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 12030201 Access to malaria prevention and treatment services improved		
Integrated community case management activities conducted		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Health promotion and rehabilitative activities conducted		
Support supervision of Lower Health facilities		
Integrated outreaches in selected communities implemented		

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)		243,321	60,830
	Total for Budget Output	**243,321**	**60,830**
	Wage	0	0
	Non-Wage	243,321	60,830
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDs interventions mainstreamed

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	250
	Total for Budget Output	**1,000**	**250**
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
All Health workers mentored in Code of Ethics in Lower Health facilities		
Quarterly Support supervision conducted at Lower Health facility		
Monthly HMIS Reports submitted		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,750
221002 Workshops, Meetings and Seminars	6,188	1,547
221003 Staff Training	2,400	600
221008 Information and Communication Technology Supplies.	2,100	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,326	581
223006 Water	800	200
227001 Travel inland	9,393	2,348
227004 Fuel, Lubricants and Oils	15,766	0
228002 Maintenance-Transport Equipment	19,070	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	**69,044**	**7,526**
Wage	0	0
Non-Wage	69,044	7,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,793,265**	**1,041,463**
Wage	3,290,656	681,293
Non-Wage	896,343	214,350
GoU Dev	267,679	0
Ext Finance	338,586	145,820

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

Holding HIV/AID quarterly meetings

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	578	0
Total for Budget Output	**578**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	578	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Nakiceelet P/S & Kaurikiakine P/S renovation works completed

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

Staff salaries and operations supported

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,159,055	694,633
223001 Property Management Expenses	29,221	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	23,829	0
228001 Maintenance-Buildings and Structures	211,312	0
263308 Sector Conditional Grant (Non-Wage)	564,950	188,316
312111 Residential Buildings - Acquisition	7,928	0
Total for Budget Output	**4,005,294**	**882,950**
Wage	3,159,055	694,633

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	677,789	188,316
	GoU Dev	168,449	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

Construction of Lopeei Seed School completed

Secondary Staff Salaries paid and USE transfers made

30 Primary Schools inspected per term

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,337,182	469,787
228001 Maintenance-Buildings and Structures		102,499	0
263308 Sector Conditional Grant (Non-Wage)		230,020	76,673
312121 Non-Residential Buildings - Acquisition		439,732	0
	Total for Budget Output	**3,109,432**	**546,460**
	Wage	2,337,182	469,787
	Non-Wage	332,519	76,673
	GoU Dev	439,732	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

3 Months Salaries paid to Tertiary Instructors

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

3 Months Tertiary Staff Salaries Paid

Transfer of tertiary grants

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		439,044	58,351
263308 Sector Conditional Grant (Non-Wage)		127,028	42,343
	Total for Budget Output	**566,071**	**100,694**
	Wage	439,044	58,351
	Non-Wage	127,028	42,343
	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)

School inspection and monitoring conducted

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	333
221011 Printing, Stationery, Photocopying and Binding		1,586	528
221017 Membership dues and Subscription fees.		350	0
223005 Electricity		500	166
227001 Travel inland		10,188	2,529
227004 Fuel, Lubricants and Oils		5,000	0
228002 Maintenance-Transport Equipment		4,700	98
	Total for Budget Output	**23,324**	**3,654**
	Wage	0	0
	Non-Wage	23,324	3,654
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

Department: 060 Education

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

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

District staff salaries paid

UNICEF supported activities implemented

Schools inspections done by DEO

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

Item		Approved Budget	Spent
211101 General Staff Salaries		100,000	18,829
221002 Workshops, Meetings and Seminars		200,000	9,808
227001 Travel inland		11,000	0
	Total for Budget Output	**311,000**	**28,637**
	Wage	100,000	18,829
	Non-Wage	11,000	0
	GoU Dev	0	0
	Ext Finance	200,000	9,808

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities supported in the District

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,200	400
221009 Welfare and Entertainment		400	133
221011 Printing, Stationery, Photocopying and Binding		400	133
221017 Membership dues and Subscription fees.		1,500	500
227001 Travel inland		32,000	10,600
227004 Fuel, Lubricants and Oils		3,000	0
228002 Maintenance-Transport Equipment		1,500	500
	Total for Budget Output	**40,000**	**12,266**
	Wage	0	0
	Non-Wage	40,000	12,266
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

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

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Capacity of teachers enhanced

Other co curricular activities supported

Sports activities supported

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	3,300
227001 Travel inland		10,000	3,300
	Total for Budget Output	**20,000**	**6,600**
	Wage	0	0
	Non-Wage	20,000	6,600
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Inclusive teaching and learning environments for SNE Learners improved

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	660
227004 Fuel, Lubricants and Oils		1,000	330
	Total for Budget Output	**3,000**	**990**
	Wage	0	0
	Non-Wage	3,000	990
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**8,078,699**	**1,582,251**
	Wage	6,035,280	1,241,600

Non-Wage	1,234,660	330,843
GoU Dev	608,759	0
Ext Finance	200,000	9,808

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

72km stretch maintained under labour base (Lokiteded-lomuno road, kangole-matany road, Iriiri-Napak road, Lorengecora- tirikol road)

1.5km stretch mechanized maintained on Lokiteded- Poron Road

15km stretch maintained under labour base maintenance on kangole- lotome road

3 months staff 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		202,000	48,926
211107 Boards, Committees and Council Allowances		18,000	4,500
221002 Workshops, Meetings and Seminars		5,328	0
221008 Information and Communication Technology Supplies.		800	200
221009 Welfare and Entertainment		2,834	500
221012 Small Office Equipment		2,000	500
223005 Electricity		1,500	0
224010 Protective Gear		3,240	0
225204 Monitoring and Supervision of capital work		30,000	0
227001 Travel inland		6,000	890
228001 Maintenance-Buildings and Structures		55,060	5,727
263402 Transfer to Other Government Units		155,964	16,927
	Total for Budget Output	**482,726**	**78,171**
	Wage	202,000	48,926
	Non-Wage	280,726	29,244
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

Department: 070 Roads and Engineering

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

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Lokiteded- Matany road maintained

Kobulin- Arengrengepuwa- Achukudu road opened

Drift at Kokipurat extended

Lokiloli-Namorukwangan- Nachorwa- Poron gravelled and swampy areas raised

Double cell box culvert constructed on Namorukwangan-Lokiloli Road

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		6,000	790
221003 Staff Training		6,000	1,085
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
221017 Membership dues and Subscription fees.		2,000	0
225202 Environment Impact Assessment for Capital Works		1,000	0
225203 Appraisal and Feasibility Studies for Capital Works		2,000	0
227001 Travel inland		4,000	1,000
227004 Fuel, Lubricants and Oils		5,000	1,000
228001 Maintenance-Buildings and Structures		900,000	0
228002 Maintenance-Transport Equipment		70,000	0
	Total for Budget Output	**1,000,000**	**4,875**
	Wage	0	0
	Non-Wage	1,000,000	4,875
	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

HIV/AIDS Mainstreamed

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,292	0
	Total for Budget Output	**1,292**	**0**
	Wage	0	0
	Non-Wage	1,292	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,484,018**	**83,046**
	Wage	202,000	48,926
	Non-Wage	1,282,018	34,119
	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

HIV/AIDS mainstreamed

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	529	0
Total for Budget Output	**529**	**0**
Wage	0	0
Non-Wage	529	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

3 Months Salaries Paid

2 Boreholes Drilled

1 Rehabilitation done

PIAP Output: 12030901 Existing water supply facilities rehabilitated

PIAP Output: 12030902 Existing water supply upgraded and expanded

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
211101 General Staff Salaries		78,000	16,936
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,530	20,351
221001 Advertising and Public Relations		4,900	0
221002 Workshops, Meetings and Seminars		30,259	1,160
221006 Commissions and related charges		27,531	0
221008 Information and Communication Technology Supplies.		200	88
221009 Welfare and Entertainment		1,200	528
223005 Electricity		600	264
223006 Water		600	264
225202 Environment Impact Assessment for Capital Works		5,869	0
225204 Monitoring and Supervision of capital work		26,355	0
227001 Travel inland		5,100	2,238
227004 Fuel, Lubricants and Oils		4,320	0
228002 Maintenance-Transport Equipment		10,594	2,493
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		68,208	0
312139 Other Structures - Acquisition		265,078	0
312233 Medical, Laboratory and Research & appliances - Acquisition		19,490	0
	Total for Budget Output	**606,834**	**44,322**
	Wage	78,000	16,936
	Non-Wage	94,903	27,386
	GoU Dev	433,932	0
	Ext Finance	0	0
	Total for Department	**607,364**	**44,322**
	Wage	78,000	16,936
	Non-Wage	95,432	27,386
	GoU Dev	433,932	0
	Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06010202 National and Transboundary Catchment Management Plans prepared

Ecosystem and catchment management practices implemented

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

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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	322,000	53,838
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	6,875	617
227004 Fuel, Lubricants and Oils	9,125	0
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	**352,000**	**56,705**
Wage	322,000	53,838
Non-Wage	30,000	2,867
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

One (1) Skipper Procured

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	6,000	0
Total for Budget Output	**6,000**	**0**
Wage	0	0
Non-Wage	6,000	0

Department: 090 Natural Resources

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

Budget Output: 000089 Climate Change Mitigation

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

Awareness raising and human institutional capacity on climate change mitigation, impact reduction and early warning and promote inclusive climate resilient and low emissions development at all levels strengthened

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	**4,000**	**1,000**
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

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

Human resource Management (Stationary, Photocopying, staff welfare, report submissions, procurement of fuel and lubricants, Procurement of Laptops, Natural Resources Commitee meetings and Forest Regulation and Inspection

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	10,000	2,500
227001 Travel inland	27,558	6,890
Total for Budget Output	**37,558**	**9,390**
Wage	0	0
Non-Wage	37,558	9,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
Forest and wetland cover for socio-economic and ecological benefits Increased		
PIAP Output: 06030102 Degraded landscapes restored		
Approved District projects monitored on environmental compliance		

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		5,469	1,367
	Total for Budget Output	**5,469**	**1,367**
	Wage	0	0
	Non-Wage	5,469	1,367
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Office operations and strengthening environmental conservation

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	3,750
227001 Travel inland		27,041	6,760
	Total for Budget Output	**42,041**	**10,510**
	Wage	0	0
	Non-Wage	42,041	10,510
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

1 physical Planning Committee meetings conducted

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	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

HIV/AIDS prevention, control and treatment improved

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		125	0
	Total for Budget Output	**125**	**0**
	Wage	0	0
	Non-Wage	125	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**457,194**	**78,973**
	Wage	322,000	53,838
	Non-Wage	135,194	25,134
	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

Staff Salaries Paid for 3 Months

Grow project implemented

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

General Office operations facilitated

3 Months Staff Salaries paid

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

3 Months 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		180,000	39,148
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	1,000
221002 Workshops, Meetings and Seminars		4,000	1,000
221009 Welfare and Entertainment		1,240	0
221011 Printing, Stationery, Photocopying and Binding		1,000	250
227001 Travel inland		4,500	888
282101 Donations		16,192	0
	Total for Budget Output	**210,931**	**42,286**
	Wage	180,000	39,148
	Non-Wage	30,931	3,138
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Access to HIV/AIDS prevention, control and treatment improved

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
221002 Workshops, Meetings and Seminars		2,000	140
	Total for Budget Output	**2,000**	**140**
	Wage	0	0
	Non-Wage	2,000	140
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

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

GBV & VAC awareness and response scaled up at all levels

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,527	1,382
	Total for Budget Output	**5,527**	**1,382**
	Wage	0	0
	Non-Wage	5,527	1,382
	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

Labor Inspections and registration of work places 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)		2,000	0
221005 Official Ceremonies and State Functions		4,000	0
221009 Welfare and Entertainment		1,605	0
227004 Fuel, Lubricants and Oils		3,501	0
263402 Transfer to Other Government Units		12,563	0
	Total for Budget Output	**23,669**	**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	23,669	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

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

Households economically strengthened

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	500
227001 Travel inland		16,774	3,990
	Total for Budget Output	**18,774**	**4,490**
	Wage	0	0
	Non-Wage	18,774	4,490
	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

Number of Community Empowerment Groups supported

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		224,000	0
227001 Travel inland		3,444	861
227004 Fuel, Lubricants and Oils		2,987	746
	Total for Budget Output	**230,431**	**1,607**
	Wage	0	0
	Non-Wage	10,431	1,607
	GoU Dev	0	0
	Ext Finance	220,000	0

Budget Output: 320146 Support to special interest Groups

Department: 100 Community Based Services

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

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

Special Interest Groups Supported

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,649	466
227001 Travel inland		28,060	0
	Total for Budget Output	**31,709**	**466**
	Wage	0	0
	Non-Wage	31,709	466
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**523,041**	**50,370**
	Wage	180,000	39,148
	Non-Wage	123,041	11,222
	GoU Dev	0	0
	Ext Finance	220,000	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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

Environment & Social safeguards implemented

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		4,000	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,000	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

HIV/AIDS maintreamed

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		100	0
	Total for Budget Output	**100**	**0**
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

Department: 110 Planning

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

PIAP Output: 14060113 Planning and budgeting undertaken

Staff salaries paid monthly, PBS implemented, Monthly DTPC meetings supported & office operations supported.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		30,000	6,863
221002 Workshops, Meetings and Seminars		10,400	780
221008 Information and Communication Technology Supplies.		1,200	300
221009 Welfare and Entertainment		1,200	300
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		800	200
221016 Systems Recurrent costs		20,000	4,998
222001 Information and Communication Technology Services.		1,200	300
223001 Property Management Expenses		800	200
227001 Travel inland		46,747	2,549
227004 Fuel, Lubricants and Oils		12,000	0
228002 Maintenance-Transport Equipment		2,000	500
	Total for Budget Output	**128,347**	**17,490**
	Wage	30,000	6,863
	Non-Wage	62,604	10,627
	GoU Dev	35,744	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

DDEG projects monitored & reported, Technical Supervision, BoQs & Advertisement supported

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		4,000	0
225203 Appraisal and Feasibility Studies for Capital Works		8,000	0
225204 Monitoring and Supervision of capital work		55,487	0
	Total for Budget Output	**67,487**	**0**

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	67,487	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

Statistical data used for planning

Statistical reports produced

Quarterly data collection supported

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

UShs Thousand

Item		Approved Budget	Spent
227001 Travel inland		35,744	0
	Total for Budget Output	**35,744**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	35,744	0
	Ext Finance	0	0
	Total for Department	**235,678**	**17,490**
	Wage	30,000	6,863
	Non-Wage	62,704	10,627
	GoU Dev	142,974	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

HIV/AIDS Mainstreamed

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		61	0
	Total for Budget Output	**61**	**0**
	Wage	0	0
	Non-Wage	61	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 Internal Audit Reports Produced & disseminated

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

Internal Audit Recommendations followed up

Internal Audit Reports 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	27,000	6,515
212102 Medical expenses (Employees)	3,000	750
221003 Staff Training	8,000	2,000
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	12,811	2,502

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
227004 Fuel, Lubricants and Oils		1,850	463
228002 Maintenance-Transport Equipment		1,200	300
263402 Transfer to Other Government Units		28,000	7,000
	Total for Budget Output	**88,061**	**20,780**
	Wage	27,000	6,515
	Non-Wage	61,061	14,265
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**88,122**	**20,780**
	Wage	27,000	6,515
	Non-Wage	61,122	14,265
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Routine Mapping and Profiling of Tourism Sites		

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		318	0
227001 Travel inland		8,477	2,111
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**10,795**	**2,111**
	Wage	0	0
	Non-Wage	10,795	2,111
	GoU Dev	0	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
Enterprise development services provided		
Marketing linkage services provided		
Cooperative mobilization, supervision, education and extension services		
Industrial development services provided		
Staff salaries and office operations supported, Trade development and promotion services provided		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,502	540
221009 Welfare and Entertainment	1,649	412
221011 Printing, Stationery, Photocopying and Binding	2,432	600

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
223005 Electricity		245	0
223006 Water		245	0
227001 Travel inland		21,000	4,655
227004 Fuel, Lubricants and Oils		10,625	0
228002 Maintenance-Transport Equipment		3,131	571
	Total for Budget Output	**43,828**	**6,778**
	Wage	0	0
	Non-Wage	43,828	6,778
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trade development and promotion services supported through trade sensitization meetings, inspection of businesses for compliance to the laws, trade licenses

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

Item		Approved Budget	Spent
211101 General Staff Salaries		45,000	11,250
221009 Welfare and Entertainment		800	200
221011 Printing, Stationery, Photocopying and Binding		1,480	370
223005 Electricity		100	0
223006 Water		100	0
227001 Travel inland		7,848	1,962
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		2,174	90
	Total for Budget Output	**63,502**	**13,872**
	Wage	45,000	11,250
	Non-Wage	18,502	2,622
	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

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

HIV/AIDS mainstreamed in plans & budgets

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		80	0
	Total for Budget Output	**80**	**0**
	Wage	0	0
	Non-Wage	80	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1 Trade sensitization meetings held

Businesses inspected for compliance to the laws

Trade licenses issued to businesses

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

Item		Approved Budget	Spent
227001 Travel inland		6,399	1,310
	Total for Budget Output	**6,399**	**1,310**
	Wage	0	0
	Non-Wage	6,399	1,310
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**124,605**	**24,071**
	Wage	45,000	11,250

Non-Wage	79,605	12,821
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 Government service delivery units connected to	Number	2	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

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	8	

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	50	

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	100%	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public officers trained under the National Service	Number	2	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	7	

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 exercises conducted on service	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	80%	

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 HIV/AIDS Care and prevention strategies and	Number	01	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

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	350,000,000	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

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	15%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	01	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

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	978	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Budget Output: 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
No.of random targeted inspections conducted.	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
Percentage of LG Councils receiving and scrutinising	Percentage	95	

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	

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 hectares acquired	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 Population who know 3 methods of HIV prevention	Percentage	80%	

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	30	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	30	

Department: 040 Production and Marketing

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	30	

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	800	

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 sick children who were managed by VHTs who	Percentage	99	

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

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

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	95	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children seen by VHT and treated withinh 24	Percentage	95	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	85%	

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
Number of health workers trained in Human rights based	Number	130	

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 Population who know 3 methods of HIV prevention	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 existing public primary schools rehabilitated.	Number	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	3	

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 public primary schools inspected at least once	Number	30	

Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
National central admission system for higher education	Number	1	

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	100%	

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 Districts Inspector of Schools and Associate	Number	10	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped	Number	3	

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	15	

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 km of low volume roads sealed	Number	95	

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	61km	

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	80%	

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 HIV/AIDS Care and prevention strategies and	Number	1	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	6	

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	4	

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 : 06010202 National and Transboundary Catchment Management Plans prepared

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (hectares) of degraded water catchments protected and	Number	2	

Budget Output: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	3	

Budget Output: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	4	

Budget Output: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	2	

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 degraded forests restored	Number	30	

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		2	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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	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 youths, women, PWDs and older persons	Number	80	

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	250	

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
Number of Safe male circumcisions conducted	Number	40	

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	600	

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	65%	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	46000	

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 D/CDOs trained on effective parenting of	Number	10	

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 Older Persons Supported in livelihood and	Number	75	

Department: 110 Planning

Service Area: 10 Planning and Statistics

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

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	10	

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 HIV/AIDS Care and prevention strategies and	Number	1	

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	4	

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	4	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

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

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	70%	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237525 Lokopo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for MHN and Child health activities, Governance and Nutrition	Lower Facilities	External Financing United Nations Children Fund (UNICEF)		120,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	Napak	External Financing United Nations Children Fund (UNICEF)		61,859	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
APEITOLIM HC II	Apeitolim TC	Programme Conditional Grant - Non Wage Recurrent		22,744	0
LOTOME HC III	Moruongor	Programme Conditional Grant - Non Wage Recurrent		45,488	0
LOKOPO HEALTH CENTRE III	Lokopo TC	Programme Conditional Grant - Non Wage Recurrent		14,677	0
LOTOME HC III	Moruongor	Programme Conditional Grant - Non Wage Recurrent		11,532	0
LOKOPO HEALTH CENTRE III	Kayepas	Programme Conditional Grant - Non Wage Recurrent		45,488	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LONGALOM P.S.	LONGALOM P.S.	Programme Conditional Grant - Non Wage Recurrent		28,710	0
NAKICHELEET	NAKICHELEET P.S	Programme Conditional Grant - Non Wage Recurrent		15,630	0
LOKOPO P.S.	LOKOPO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,850	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237525 Lokopo Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOROTO TECHNICAL INSTITUTE	MOROTO TECHNICAL INSTITUTE	Programme Conditional Grant - Non Wage Recurrent		127,028	0
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					
Item: 263402 Transfer to Other Government Units					
Lokopo SC	Lorikitae-Lalochonga Road	Other Transfers from Central Government Uganda Road Fund (URF)		12,488	0
LCIII: 237526 Iriiri Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRIIRI HC III	Iriiri TC	Programme Conditional Grant - Non Wage Recurrent		18,478	0
AMEDEK HC II	Naloret	Programme Conditional Grant - Non Wage Recurrent		22,744	0
IRIIRI HC III	Kasile	Programme Conditional Grant - Non Wage Recurrent		45,488	0
NABWAL HC II	Nabwal	Programme Conditional Grant - Non Wage Recurrent		22,744	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237526 Iriiri Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kaurikiakine Ps	Programme Conditional Grant - Non Wage Recurrent		255,386	0
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					
Item: 263402 Transfer to Other Government Units					
Iriiri SC	Soroti Main-Ariamaokot Road	Other Transfers from Central Government Uganda Road Fund (URF)		17,456	0
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Casual labour	Water Office	Programme Conditional Grant - Non Wage Recurrent		3,600	0
Item: 221006 Commissions and related charges					
Payment for Retention of Contractors	Water Office	Programme Conditional Grant - Development		27,531	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	napak district	Programme Conditional Grant - Development		5,869	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Napak District	Programme Conditional Grant - Non Wage Recurrent		136,187	0
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	iriiri Seed SS and District headquarters	Programme Conditional Grant - Development		66,478	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237526 Iriiri Subcounty					
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					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Water Office	Programme Conditional Grant - Development		19,490	0
LCIII: 237527 Napak Town Council					
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					
Item: 263402 Transfer to Other Government Units					
Napak TC	maintenance of roads in town council	Other Transfers from Central Government Uganda Road Fund (URF)		94,038	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers of Internal Audit Funds to Napak Town Council	Napak Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237528 Matany Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MORULINGA HC II	Konkwa	Programme Conditional Grant - Non Wage Recurrent		22,744	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237528 Matany Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST KIZITO MATANY HOSPITAL	ST KIZITO MATANY HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		243,321	0
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					
Item: 263402 Transfer to Other Government Units					
Matany SC		Other Transfers from Central Government Uganda Road Fund (URF)		9,364	0
LCIII: 237529 Ngoleriet Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE HC III	Kangole complex	Programme Conditional Grant - Non Wage Recurrent		37,857	0
KANGOLE HC III	Konyanga	Programme Conditional Grant - Non Wage Recurrent		13,656	0
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					
Item: 263402 Transfer to Other Government Units					
Ngoleriet SC	Kangole chin-Naguleangolol road	Other Transfers from Central Government Uganda Road Fund (URF)		6,891	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237530 Lopeei Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kailikong HCII	Programme Conditional Grant - Development		60,945	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOPEEI HC III	Kalesa	Programme Conditional Grant - Non Wage Recurrent		14,485	0
LOPEEI HC III	Kalesa	Programme Conditional Grant - Non Wage Recurrent		45,488	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Consultancy	Kailikong HC	Programme Conditional Grant - Development		160,000	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lopeei Seed Secondary School	Programme Conditional Grant - Development		439,732	0
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					
Item: 263402 Transfer to Other Government Units					
Lopeei SC	Kotido main road-Kalikong Road	Other Transfers from Central Government Uganda Road Fund (URF)		6,380	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237530 Lopeei Subcounty					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Lopeei	Programme Conditional Grant - Non Wage Recurrent		29,630	0
LCIII: 237531 Lorengecora Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LORENGECHORA HC III	Napak Trading Center	Programme Conditional Grant - Non Wage Recurrent		45,488	0
LORENGECHORA HC III	Lorengechora	Programme Conditional Grant - Non Wage Recurrent		17,412	0
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					
Item: 263402 Transfer to Other Government Units					
Lorengecora SC	Kokipurat- Rapada Road	Other Transfers from Central Government Uganda Road Fund (URF)		4,291	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237532 Lotome Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Lotome SC	Lotome- Melenium road	Other Transfers from Central Government Uganda Road Fund (URF)		5,058	0
LCIII: 273717 Nabwal					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 312121 Non-Residential Buildings - Acquisition					
Farm Structures	Nabwal	Programme Conditional Grant - Development		34,029	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Nabwal Ps (Retention)	Programme Conditional Grant - Development		7,928	0
LCIII: 273719 Kangole Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfers of Internal Audit Funds to Kangole Town Council	Kangole Town Council	District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	District HQ	District Discretionary Equalisation Development Grant		71,487	0
Budget Output: 390017 Public Service Performance management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District Headquarters	District Discretionary Equalisation Development Grant		35,000	0
Non Residential Buildings, Office Building	District Headquarters	District Discretionary Equalisation Development Grant		465,409	0
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 560080 Local Revenue Collection					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	Finance Office	Locally Raised Revenues		68,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Pesticides and Fungicides	District HQ	Programme Conditional Grant - Development		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Diistrict HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		177,172	0
Workshops, Meetings, Seminars - Training (Others)	District HQ	External Financing Global Alliance for Vaccines and Immunization (GAVI)		136,283	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQ	Programme Conditional Grant - Development		13,337	0
Item: 225204 Monitoring and Supervision of capital work					
Political & Technical Monitoring, Supervision and Environmental & social safeguards	District HQ	Programme Conditional Grant - Development		13,337	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Napak DLG	Programme Conditional Grant - Development		20,061	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District HQ	Programme Conditional Grant - Development		0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District	Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of SFG projects.	District Head quarters	Programme Conditional Grant - Development		23,829	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
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					
Item: 221001 Advertising and Public Relations					
Media - Facilitation	Procurement and Disposal unit	Programme Conditional Grant - Development		4,900	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	District Water Office	Programme Conditional Grant - Development		26,355	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	various Sub Counties	Programme Conditional Grant - Development		198,600	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQ	District Discretionary Equalisation Development Grant		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District HQ	District Discretionary Equalisation Development Grant		8,000	0
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	District HQ	District Discretionary Equalisation Development Grant		35,744	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273720 Lokiteded Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Internal Audit Funds to Lokiteded Town Council.	Lokiteded Town Council.	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273721 Matany Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Transfer of Internal Audit Funds to Matany Town Council	Matany Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: S1878 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
211106-Allowances		District Discretionary Equalisation Development Grant		12,252	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	Napak DLG	District Discretionary Equalisation Development Grant		3,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	Napak	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Napak	District Discretionary Equalisation Development Grant		6,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Napak District Htrs	District Discretionary Equalisation Development Grant		12,280	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Hqtrs	District Discretionary Equalisation Development Grant		2,300	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Htrs	District Discretionary Equalisation Development Grant		1,240	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Hqtrs	District Discretionary Equalisation Development Grant		4,800	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Matany S/C	Programme Conditional Grant - Development		3,085	0
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring and Supervision of capital work	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent		14,292	0
Investment Servicing Costs of capital works	District Hqtrs	Programme Conditional Grant - Non Wage Recurrent		3,403	0
Item: 312121 Non-Residential Buildings - Acquisition					
Farm Structures	Kocholut	Programme Conditional Grant - Development		34,029	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District Headquarters	Programme Conditional Grant - Development		5,000	0
Item: 224002 Veterinary supplies and services					
Veterinary Drugs	District Hqtrs	Programme Conditional Grant - Development		7,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Tertiary value addition equipment	District	Programme Conditional Grant - Development		13,983	0
Item: 225204 Monitoring and Supervision of capital work					
Investment Servicing Costs for PMG Devt	District Hqtrs	Programme Conditional Grant - Development		1,701	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Hqtrs	Programme Conditional Grant - Development		26,521	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	District Hqtrs	Programme Conditional Grant - Development		2,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 225204 Monitoring and Supervision of capital work					
M&E of MSI Equipment facilities in Napak district	District HQ	Programme Conditional Grant - Development		10,282	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	Programme Conditional Grant - Development		71,975	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	District HQ	Locally Raised Revenues		41,128	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
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					
Item: 263402 Transfer to Other Government Units					
Parish Model Administrative Costs	All 57 Parishes/Wards	Programme Conditional Grant - Non Wage Recurrent		68,400	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGOLERIET HC II	Nawaikorot	Programme Conditional Grant - Non Wage Recurrent		22,744	0
Lokiteded HC II	DHOs Village	Programme Conditional Grant - Non Wage Recurrent		22,744	0
NAKICHUMET HC II	Losidongoror	Programme Conditional Grant - Non Wage Recurrent		22,744	0
Naturumrum HC II	Natururum	Programme Conditional Grant - Non Wage Recurrent		22,744	0
KALOKENGEL HC II	Kalokengel	Programme Conditional Grant - Non Wage Recurrent		22,744	0
NAMENDERA HC II	Namendera TC	Programme Conditional Grant - Non Wage Recurrent		22,744	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	Programme Conditional Grant - Development		578	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOODOI P.S	Loodoi P/S	Programme Conditional Grant - Non Wage Recurrent		15,930	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOTOME GIRLS P.S.	LOTOME GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		25,350	0
KANGOLE GIRLS P.S.	KANGOLE GIRLS P.S.	Programme Conditional Grant - Non Wage Recurrent		21,990	0
Lorengecora	Lorengecora P.S	Programme Conditional Grant - Non Wage Recurrent		28,450	0
APEITOLIM P.S.	APEITOLIM P.S.	Programme Conditional Grant - Non Wage Recurrent		29,730	0
KAUTAKOU P.S.	KAUTAKOU P.S.	Programme Conditional Grant - Non Wage Recurrent		9,750	0
LOTOME BOYS P.S.	LOTOME BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		14,110	0
Alekelek	Alekelek P.S	Programme Conditional Grant - Non Wage Recurrent		13,310	0
KOKORIO COMMUNITY P.S.	KOKORIO COMMUNITY P.S.	Programme Conditional Grant - Non Wage Recurrent		11,710	0
AMEDEK P.S.	AMEDEK P.S.	Programme Conditional Grant - Non Wage Recurrent		16,950	0
LOKUPOI P.S	LOKUPOI P.S	Programme Conditional Grant - Non Wage Recurrent		20,230	0
LOMUNO P.S	LOMUNO P.S	Programme Conditional Grant - Non Wage Recurrent		16,530	0
KALOKENGEL P.S	KALOKENGEL P.S	Programme Conditional Grant - Non Wage Recurrent		16,290	0
PILAS P.S.	PILAS P.S.	Programme Conditional Grant - Non Wage Recurrent		16,850	0
LOPARIPAR P.S.	LOPARIPAR P.S.	Programme Conditional Grant - Non Wage Recurrent		14,110	0
Kapuat P.S.	Kapuat P.S.	Programme Conditional Grant - Non Wage Recurrent		34,310	0
KALOTOM P.S.	KALOTOM P.S.	Programme Conditional Grant - Non Wage Recurrent		28,470	0
KANGOLE BOYS P.S.	KANGOLE BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		23,254	0
MATANY P.S.	MATANY P.S.	Programme Conditional Grant - Non Wage Recurrent		13,750	0
LOKODIOKODIOI P.S.	LOKODIOKODIOI P.S.	Programme Conditional Grant - Non Wage Recurrent		20,970	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaurikiakine Prmary School	Kaurikiakine Prmary School	Programme Conditional Grant - Non Wage Recurrent		20,090	0
LOPEEI P.S.	LOPEEI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,230	0
MORULINGA P.S	MORULINGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,810	0
CHOLILICHOL P.S.	CHOLILICHOL P.S.	Programme Conditional Grant - Non Wage Recurrent		13,090	0
KODIKE P/S	KODIKE P/S	Programme Conditional Grant - Non Wage Recurrent		13,510	0
Lomaratoit	Lomaratoit P.S	Programme Conditional Grant - Non Wage Recurrent		12,730	0
NABWAL P.S.	NABWAL P.S.	Programme Conditional Grant - Non Wage Recurrent		16,110	0
KANGOLE BOYS P.S.	KANGOLE BOYS P.S.	Programme Conditional Grant - Non Wage Recurrent		4,146	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KANGOLE GIRLS S.S.S	KANGOLE GIRLS S.S.S	Programme Conditional Grant - Non Wage Recurrent		144,020	0
ST ANDREWS SS LOTOME	ST ANDREWS SS LOTOME	Programme Conditional Grant - Non Wage Recurrent		43,540	0
NAPAK SEED SCHOOL	NAPAK SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		42,460	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headqarters	External Financing United Nations Children Fund (UNICEF)		200,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1878 Missing Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Community Dev't Function at LLGs & HLG	14 LLGs	Programme Conditional Grant - Non Wage Recurrent		12,563	0
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	External Financing United Nations Children Fund (UNICEF)		600,000	0
Workshops, Meetings, Seminars - Training (Others)	District Hqtrs	External Financing United Nations Children Fund (UNICEF)		60,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQ	District Discretionary Equalisation Development Grant	0	4,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQ	District Discretionary Equalisation Development Grant		107,231	0
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
225204-Monitoring, Supervision and Reporting	District HQ	District Discretionary Equalisation Development Grant		55,487	0