VOTE: 909 Ngora 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 909 Ngora District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 15-10-2025

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

VOTE: 909 Ngora 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	950,841	950,841	77,791	8%
Discretionary Government Transfers	3,190,794	3,190,794	603,770	19%
Conditional Government Transfers	26,364,819	26,364,819	6,612,154	25%
Other Government Transfers	742,780	742,780	0	0%
External Financing	72,930	72,930	0	0%
Total Revenues shares	**31,322,165**	**31,322,165**	**7,293,715**	**23%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,676,492	1,676,492	358,545	21%
Tourism Development	10,795	10,795	2,698	25%
Natural Resources, Environment, Climate Change, Land And Water Management	506,119	506,119	45,721	9%
Private Sector Development	88,280	88,280	16,493	19%
Integrated Transport Infrastructure And Services	1,860,422	1,860,422	26,382	1%
Sustainable Urbanisation And Housing	90,500	90,500	1,330	1%
Digital Transformation	1,400	1,400	275	20%
Human Capital Development	20,445,890	20,445,890	4,470,766	22%
Public Sector Transformation	4,214,343	4,214,343	409,124	10%
Governance And Security	860,436	860,436	102,359	12%
Regional Balanced Development	575,040	575,040	69,117	12%
Development Plan Implementation	992,448	992,448	59,403	6%
Grand Total	**31,322,165**	**31,322,165**	**5,562,213**	**18%**
Wage	17,313,279	17,313,279	3,860,709	22%
Non-Wage Recurrent	11,483,720	11,483,720	1,689,089	15%
Domestic Devt	2,452,235	2,452,235	12,416	1%
External Financing	72,930	72,930	0	0%

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**950,841**	**950,841**	**77,791**	**8%**
Advertisements/Bill Boards	26,500	26,500	118	0%
Agency Fees	73,760	73,760	0	0%
Animal and Crop Husbandry related Levies	21,000	21,000	0	0%
Business licenses	89,709	89,709	14,441	16%
Educational/Instruction related levies	14,000	14,000	0	0%
Inspection Fees	10,980	10,980	0	0%
Land Fees	42,750	42,750	0	0%
Liquor licenses	12,823	12,823	0	0%
Local Hotel Tax	38,000	38,000	0	0%
Local Services Tax-Payable By Individuals	210,000	210,000	4,820	2%
Market /Gate Charges	230,000	230,000	53,865	23%
Other Licence fees	57,550	57,550	1,540	3%
Other licenses	17,900	17,900	0	0%
Property related Duties/Fees	71,719	71,719	2,616	4%
Refuse collection charges/Public convenience	8,150	8,150	0	0%
Registration fees for Documents and Businesses	10,500	10,500	0	0%
Rent & rates – produced assets-From Private Entities	15,500	15,500	390	3%
Discretionary Government Transfers	**3,190,794**	**3,190,794**	**603,770**	**19%**
District Discretionary Equalisation Development Grant	733,043	733,043	0	0%
District Unconditional Grant Non-Wage	770,788	770,788	192,697	25%
District Unconditional Grant Wage	1,539,981	1,539,981	384,995	25%
Urban Discretionary Equalisation Development Grant	42,671	42,671	0	0%
Urban Unconditional Non-Wage	104,312	104,312	26,078	25%
Conditional Government Transfers	**26,364,819**	**26,364,819**	**6,612,154**	**25%**
Programme Conditional Grant - Non Wage Recurrent	8,915,000	8,915,000	2,588,749	29%
Programme Conditional Grant - Development	1,661,706	1,661,706	80,080	5%
Programme Conditional Grant - Wage Recurrent	15,773,298	15,773,298	3,943,325	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	**742,780**	**742,780**	**0**	**0%**
GROW Project	30,000	30,000	0	0%
Micro Projects under Karamoja Development Programme	64,000	64,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Parish Community Associations (PCAs)	10,874	10,874	0	0%
Support to PLE (UNEB)	26,000	26,000	0	0%
Uganda Aids Commission	20,000	20,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	223,271	223,271	0	0%
Uganda Road Fund (URF)	251,635	251,635	0	0%
Uganda Women Enterpreneurship Program(UWEP)	12,000	12,000	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	**72,930**	**72,930**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	72,930	72,930	0	0%
Global Fund for HIV, TB & Malaria	0	0	0	
United Nations Children Fund (UNICEF)	0	0	0	
World Health Organisation (WHO)	0	0	0	
Total Revenues Shares	**31,322,165**	**31,322,165**	**7,293,715**	**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	4,843,748	0	498,585	10%	0
Sub-Total	**4,843,748**	**0**	**498,585**	**10%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	788,082	0	48,643	6%	0
Sub-Total	**788,082**	**0**	**48,643**	**6%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	684,591	0	59,490	9%	0
Sub-Total	**684,591**	**0**	**59,490**	**9%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	282,288	0	3,362	1%	0
20 Agricultural Production	1,360,366	0	274,883	20%	0
30 Agricultural Value Chain Services	258,108	0	80,300	31%	0
Sub-Total	**1,900,763**	**0**	**358,545**	**19%**	**0**
Department: Health					
10 Primary HealthCare	445,348	0	111,337	25%	0
20 Hospital Services	286,826	0	71,706	25%	0
30 Health Management and Supervision	3,860,956	0	800,366	21%	0
Sub-Total	**4,593,130**	**0**	**983,410**	**21%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	6,369,371	0	1,517,352	24%	0
20 Secondary Education	6,272,859	0	1,415,741	23%	0
30 Skills Development	1,881,219	0	466,168	25%	0
40 Education&Sports Management and Inspection	493,435	0	47,736	10%	0
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	**15,019,885**	**0**	**3,447,996**	**23%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,862,422	0	26,382	1%	0
20 Engineering Services	86,500	0	0	0%	0
Sub-Total	**1,948,922**	**0**	**26,382**	**1%**	**0**

VOTE: 909 Ngora 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	565,530	0	18,285	3%	0
Sub-Total	**565,530**	**0**	**18,285**	**3%**	**0**
Department: Natural Resources					
10 Natural Resources Management	281,547	0	47,051	17%	0
Sub-Total	**281,547**	**0**	**47,051**	**17%**	**0**
Department: Community Based Services					
10 Community Mobilisation	26,349	0	3,945	15%	0
20 Empowerment and Mindset Change	208,327	0	16,883	8%	0
Sub-Total	**234,676**	**0**	**20,829**	**9%**	**0**
Department: Planning					
10 Planning and Statistics	289,235	0	17,925	6%	0
Sub-Total	**289,235**	**0**	**17,925**	**6%**	**0**
Department: Internal Audit					
10 Compliance	71,981	0	15,635	22%	0
Sub-Total	**71,981**	**0**	**15,635**	**22%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	100,075	0	19,437	19%	0
Sub-Total	**100,075**	**0**	**19,437**	**19%**	**0**
Grand Total	**31,322,165**	**0**	**5,562,213**	**18%**	**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	4,576,669	4,576,669	1,140,565	25%	0
District Unconditional Grant Non-Wage	102,344	268,740	25,586	25%	0
District Unconditional Grant Wage	631,591	631,591	163,596	26%	0
Locally Raised Revenues	90,000	90,000	13,200	15%	0
Multi-Sectoral Transfers to LLGs_NonWage	270,708	0	67,677	25%	0
Programme Conditional Grant - Non Wage Recurrent	3,482,027	3,482,027	870,507	25%	0
Urban Unconditional Non-Wage	0	104,312	0	0%	0
Development Revenues	267,079	267,079	0	0%	0
District Discretionary Equalisation Development Grant	10,000	224,408	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	257,079	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	42,671	0	0%	0
Total Revenues Shares	**4,843,748**	**4,843,748**	**1,140,565**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	631,591	631,591	157,595	25%	0
Non Wage	3,945,078	3,945,078	340,990	9%	0
Development Expenditure					
Domestic Development	267,079	267,079	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**4,843,748**	**4,843,748**	**498,585**	**10%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1144167.2805***	**641,980**		
Wage		0	6,001	-15,789,777%	
Non Wage		0	635,980	-98,626,951%	
Development Balances			**0**		
Domestic Development			0	-6,676,968%	
External Financing			0	0%	
Total Unspent			**641,980**	**-49,858,514%**	

N / A

SECTION B : Summary by Department

VOTE: 909 Ngora 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	788,082	788,082	90,452	11%	0
District Unconditional Grant Non-Wage	88,272	88,272	22,068	25%	0
District Unconditional Grant Wage	110,969	110,969	27,742	25%	0
Locally Raised Revenues	588,841	588,841	40,642	7%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**788,082**	**788,082**	**90,452**	**11%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,969	110,969	25,498	23%	0
Non Wage	677,113	677,113	23,145	3%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**788,082**	**788,082**	**48,643**	**6%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***788081.997***	**41,810**		
Wage		0	2,245	-11,096,900%	
Non Wage		0	39,565	-67,711,300%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**41,810**	**-4,864,272%**	

N / A

VOTE: 909 Ngora 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	639,339	639,339	116,585	18%	0
District Unconditional Grant Non-Wage	308,617	308,618	77,154	25%	0
District Unconditional Grant Wage	157,722	157,722	39,430	25%	0
Locally Raised Revenues	173,000	173,000	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**684,591**	**684,591**	**116,585**	**17%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,722	157,722	33,014	21%	0
Non Wage	481,618	481,618	26,476	5%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**684,591**	**684,591**	**59,490**	**9%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***159834.8615***	**57,094**		
Wage		0	6,416	-3,943,045%	
Non Wage		0	50,678	-206,853,207,310,624,350%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**57,094**	**-5,949,039%**	

N / A

SECTION B : Summary by Department

VOTE: 909 Ngora District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,645,602	1,645,602	449,898	27%	0
Locally Raised Revenues	50,000	50,000	22,782	46%	0
Other Transfers from Central Government	273,271	273,271	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	386,131	386,131	193,066	50%	0
Programme Conditional Grant - Wage Recurrent	936,200	936,200	234,050	25%	0
Development Revenues	255,161	255,161	80,080	31%	0
District Discretionary Equalisation Development Grant	95,000	95,000	0	0%	0
Programme Conditional Grant - Development	160,161	160,161	80,080	50%	0
Total Revenues Shares	**1,900,763**	**1,900,763**	**529,978**	**28%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	936,200	936,200	220,014	24%	0
Non Wage	709,402	709,402	126,115	18%	0
Development Expenditure					
Domestic Development	255,161	255,161	12,416	5%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,900,763**	**1,900,763**	**358,545**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***302667.607***	**103,769**		
Wage		0	14,036	-23,404,996%	
Non Wage		0	89,733	-6,861,764%	
Development Balances			**67,664**		
Domestic Development			67,664	0%	
External Financing			0	0%	
Total Unspent			**171,433**	**-35,854,500%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 909 Ngora District Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,174,534	4,174,534	1,038,133	25%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	783,925	783,925	195,981	25%	0
Programme Conditional Grant - Wage Recurrent	3,368,609	3,368,609	842,152	25%	0
Development Revenues	418,596	418,596	0	0%	0
District Discretionary Equalisation Development Grant	93,500	93,500	0	0%	0
External Financing	72,930	72,930	0	0%	0
Programme Conditional Grant - Development	252,166	252,166	0	0%	0
Total Revenues Shares	**4,593,130**	**4,593,130**	**1,038,133**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,368,609	3,368,609	791,996	24%	0
Non Wage	805,925	805,925	191,414	24%	0
Development Expenditure					
Domestic Development	345,666	345,666	0	0%	0
External Financing	72,930	72,930	0	0%	0
Total Expenditure	**4,593,130**	**4,593,130**	**983,410**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1039378.49225***	**54,724**		
Wage		0	50,156	-84,215,219%	
Non Wage		0	4,567	-19,722,630%	
Development Balances			**0**		
Domestic Development			0	-6,038,856%	
External Financing			0	-1,823,255%	
Total Unspent			**54,724**	**-98,340,956%**	

N / A

SECTION B : Summary by Department

VOTE: 909 Ngora 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	14,606,646	14,606,646	3,897,856	27%	0
District Unconditional Grant Wage	69,822	69,822	17,456	25%	0
Locally Raised Revenues	6,000	6,000	1,166	19%	0
Other Transfers from Central Government	26,000	26,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,036,334	3,036,334	1,012,111	33%	0
Programme Conditional Grant - Wage Recurrent	11,468,490	11,468,490	2,867,122	25%	0
Development Revenues	413,239	413,239	0	0%	0
Programme Conditional Grant - Development	413,239	413,239	0	0%	0
Total Revenues Shares	**15,019,885**	**15,019,885**	**3,897,856**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,538,312	11,538,312	2,536,188	22%	0
Non Wage	3,068,334	3,068,334	911,808	30%	0
Development Expenditure					
Domestic Development	413,239	413,239	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**15,019,885**	**15,019,885**	**3,447,996**	**23%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***3654665.955***	**449,860**		
Wage		0	348,390	154,864,599,260,410,660%	
Non Wage		0	101,470	-77,008,801%	
Development Balances			**0**		
Domestic Development			0	-10,666,988%	
External Financing			0	0%	
Total Unspent			**449,860**	**-344,799,593%**	

N / A

SECTION B : Summary by Department

VOTE: 909 Ngora 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	1,458,645	1,458,645	285,503	20%	0
District Unconditional Grant Wage	166,010	166,010	35,503	21%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	291,635	291,635	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	490,277	490,277	0	0%	0
District Discretionary Equalisation Development Grant	86,500	86,500	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	0	0%	0
Total Revenues Shares	**1,948,922**	**1,948,922**	**285,503**	**15%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	166,010	166,010	19,284	12%	0
Non Wage	1,292,635	1,292,635	7,098	1%	0
Development Expenditure					
Domestic Development	490,277	490,277	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,948,922**	**1,948,922**	**26,382**	**1%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***364669.543372***	**259,121**		
Wage		0	16,219	-4,150,254%	
Non Wage		0	242,902	-32,316,701%	
Development Balances			**0**		
Domestic Development			0	-12,763,170%	
External Financing			0	0%	
Total Unspent			**259,121**	**-2,638,193%**	

N / A

SECTION B : Summary by Department

VOTE: 909 Ngora 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	118,352	118,352	34,508	29%	0
District Unconditional Grant Wage	51,308	51,308	12,827	25%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	65,044	65,044	21,681	33%	0
Development Revenues	447,178	447,178	0	0%	0
Programme Conditional Grant - Development	432,364	432,364	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**565,530**	**565,530**	**34,508**	**6%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,308	51,308	12,278	24%	0
Non Wage	67,044	67,044	6,007	9%	0
Development Expenditure					
Domestic Development	447,178	447,178	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**565,530**	**565,530**	**18,285**	**3%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***29587.9555***	**16,223**		
Wage		0	549	-1,282,691%	
Non Wage		0	15,674	-1,676,105%	
Development Balances			**0**		
Domestic Development			0	-11,179,459%	
External Financing			0	0%	
Total Unspent			**16,223**	**-1,828,521%**	

N / A

SECTION B : Summary by Department

VOTE: 909 Ngora District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	261,547	261,547	69,155	26%	0
District Unconditional Grant Wage	196,332	196,332	49,083	25%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,215	60,215	20,072	33%	0
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	**281,547**	**281,547**	**69,155**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,332	196,332	33,272	17%	0
Non Wage	65,215	65,215	13,779	21%	0
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**281,547**	**281,547**	**47,051**	**17%**	**0**

C: Unspent Balances					
Recurrent Balances	***0***	***65386.804***	**22,103**		
Wage		0	15,811	-4,908,300%	
Non Wage		0	6,293	-1,630,380%	
Development Balances			**0**		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			**22,103**	**-4,705,134%**	

N / A

SECTION B : Summary by Department

VOTE: 909 Ngora 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	234,676	234,676	25,450	11%	0
District Unconditional Grant Wage	50,818	50,818	12,704	25%	0
Locally Raised Revenues	1,000	1,000	0	0%	0
Other Transfers from Central Government	131,874	131,874	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,984	50,984	12,746	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**234,676**	**234,676**	**25,450**	**11%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,818	50,818	12,546	25%	0
Non Wage	183,858	183,858	8,282	5%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**234,676**	**234,676**	**20,829**	**9%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***96782.2695***	**4,622**		
Wage		0	158	-5,081,772%	
Non Wage		0	4,464	-4,596,455%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**4,622**	**-2,082,874%**	

N / A

SECTION B : Summary by Department

VOTE: 909 Ngora District Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	120,851	120,851	25,172	21%	0
District Unconditional Grant Non-Wage	59,204	59,204	14,760	25%	0
District Unconditional Grant Wage	41,647	41,647	10,412	25%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	168,384	168,384	0	0%	0
District Discretionary Equalisation Development Grant	168,384	168,384	0	0%	0
Total Revenues Shares	**289,235**	**289,235**	**25,172**	**9%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	41,647	41,647	5,019	12%	0
Non Wage	79,204	79,204	12,906	16%	0
Development Expenditure					
Domestic Development	168,384	168,384	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**289,235**	**289,235**	**17,925**	**6%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***30212.7875***	**7,247**		
Wage		0	5,393	143,097,246,466,965,500%	
Non Wage		0	1,854	-1,980,109%	
Development Balances			**0**		
Domestic Development			0	-4,209,595%	
External Financing			0	0%	
Total Unspent			**7,247**	**-1,792,502%**	

N / A

SECTION B : Summary by Department

VOTE: 909 Ngora District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,981	71,981	16,036	22%	0
District Unconditional Grant Non-Wage	45,954	45,954	11,530	25%	0
District Unconditional Grant Wage	18,027	18,027	4,507	25%	0
Locally Raised Revenues	8,000	8,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**71,981**	**71,981**	**16,036**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	18,027	18,027	4,147	23%	0
Non Wage	53,954	53,954	11,489	21%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**71,981**	**71,981**	**15,635**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***17995.22725***	**401**		
Wage		0	360	-450,671%	
Non Wage		0	41	-1,348,852%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**401**	**-1,563,507%**	

N / A

VOTE: 909 Ngora District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	100,075	100,075	24,321	24%	0
District Unconditional Grant Wage	45,736	45,736	11,736	26%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,339	50,339	12,585	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**100,075**	**100,075**	**24,321**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,736	45,736	9,857	22%	0
Non Wage	54,339	54,339	9,580	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**100,075**	**100,075**	**19,437**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***25018.76***	**4,883**		
Wage		0	1,878	-157,146,751,07 1,105,860%	
Non Wage		0	3,005	-1,358,483%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**4,883**	**-1,943,735%**	

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

Accessing governments units to access to speedy and faster information through the internet. Coordination and communication of all gov't programs	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	1,100	0
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	**1,400**	**0**
Wage	0	0
Non-Wage	1,400	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 outreaches conducted, Health facilities monitoring strenghed to improve on access to life saving drugs and prevention of spread of HIV/AIDS	NA	

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Department: 010 Administration

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

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	0
221009 Welfare and Entertainment		500	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		4,399	0
	Total for Budget Output	**6,899**	**0**
	Wage	0	0
	Non-Wage	6,899	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Filling cabinets in Central registry repaired	NA	
Staff records, correspondences and official communications coordinated	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	0
221011 Printing, Stationery, Photocopying and Binding		500	0
223001 Property Management Expenses		1,400	0
227001 Travel inland		1,200	0
	Total for Budget Output	**3,600**	**0**
	Wage	0	0
	Non-Wage	3,600	0
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Sensitization of retirees on retirement and how to preparation of their documents for retirement	NA	

PIAP Output: 14060102 Staff salaries and related costs paid

100% staff salaries, pension and gratuity paid for 12 months	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060104 Cross cutting issues mainstreamed		
Mainstreaming of Gender, HIV/AIDS, Environment, Population in Development Planning activities	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		631,591	0
273104 Pension		2,469,960	0
273105 Gratuity		1,012,066	0
	Total for Budget Output	**4,113,618**	**0**
	Wage	631,591	0
	Non-Wage	3,482,027	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal	NA	
Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal	NA	
PIAP Output: 14060105 Human Resources managed		
01 laptop procured for D-CAO's office, toilets repaired in the Admin block. Glasses replaced in D-CAO's office. Office chairs procured for D-CAO's office	NA	
01 water tank at the Admin block repaired	NA	
Management of Human resources, county and sub-county administration	NA	

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		4,000	0
227001 Travel inland		9,000	0
227004 Fuel, Lubricants and Oils		7,000	0
228001 Maintenance-Buildings and Structures		3,000	0
228002 Maintenance-Transport Equipment		7,000	0
228004 Maintenance-Other Fixed Assets		1,500	0
312221 Light ICT hardware - Acquisition		3,000	0
313235 Furniture and Fittings - Improvement		2,500	0
	Total for Budget Output	**37,000**	**0**
	Wage	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,000	0
	GoU Dev	10,000	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

04 quarterly monitoring reports produced. Accountability and reporting strengthened	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221020 Litigation and related expenses	20,000	0
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	8,000	0
223004 Guard and Security services	6,100	0
223006 Water	1,600	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	546,787	0
227004 Fuel, Lubricants and Oils	16,500	0
228002 Maintenance-Transport Equipment	13,000	0
228004 Maintenance-Other Fixed Assets	800	0
263402 Transfer to Other Government Units	0	0
273101 Medical expenses (To general public)	500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	**635,787**	**0**
Wage	0	0
Non-Wage	378,708	0
GoU Dev	257,079	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Timely payment of staff salaries improves service delivery due to motivation	NA	
12 monthly payrolls for staff salaries, pensions and gratuity updated, cleaned, produced and staff paid	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	6,825	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	33,020	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	**43,445**	**0**
Wage	0	0
Non-Wage	43,445	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**4,843,748**	**0**
Wage	631,591	0
Non-Wage	3,945,078	0
GoU Dev	267,079	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: 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		
Internal and external audit queries responded to, Exit and entry meeting with auditor general attended to, Internal Controls devised to check on mischarges of budget lines and timely accountability, Bi-annual and annual financial Statements produced and submitted to accountant general, Asset management and Update in the system, preparation of journals and ledgers on monthly and quarterly basis	NA	

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		4,800	0
227001 Travel inland		23,200	0
	Total for Budget Output	**28,000**	**0**
	Wage	0	0
	Non-Wage	28,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 17 Regional Balanced Development		
SubProgramme: 00 Unspecified		
Budget Output: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
Registration of new tax payers and updating tax payer register in IRAS to capture details like location, contact and tax rates, Follow up the the expired Payment reference numbers, Soliciting of assistance of the solicitor general on revenue defaulters, of tax payers by Conducting Radio talk shows in Aisa FM radio in the first three months to create awareness to the public in regards to the new IRAS, Market Survey Of district gazetted markets and revenue sources at Ngora, Kapir, Mukura, Kobwin, Morukakise and Atoot Sub counties. Local revenue mobilized from 8 lower local governments on monthly basis, Follow up with LGFC on the completion of property valuation process.	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	0

Department: 020 Finance

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

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

Item		Approved Budget	Spent
227001 Travel inland		17,000	0
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		3,200	0
	Total for Budget Output	**31,200**	**0**
	Wage	0	0
	Non-Wage	31,200	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Payment of salaries for the Head quarter and sub county Finance staff for the quarter i.e 3 months Warranting of Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants for the financial year, 2025/2026. Payment of Electricity bills, Procurement of fuel for the System generator, Facilitation of system related travels, carrying out minor repairs and maintenance of system equipment, Annual Financial statements produced and submitted to Accountant General and Office of Auditor General. Generating Responses for District Internal Auditors Reports and Auditor General for the FY, Follow up of Cash Limits for Other Government Grants and Donor Funds. Support Supervision to LLG'S on financial management	NA	
Registration, Assessment and Issuance of Payment Reference Numbers to tax payers and Follow up of expired PRN's	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,969	0
221003 Staff Training	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	0
222001 Information and Communication Technology Services.	4,400	0

Department: 020 Finance

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

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

Item		Approved Budget	Spent
227001 Travel inland		25,072	0
227004 Fuel, Lubricants and Oils		11,000	0
228002 Maintenance-Transport Equipment		12,100	0
263402 Transfer to Other Government Units		521,341	0
	Total for Budget Output	**728,882**	**0**
	Wage	110,969	0
	Non-Wage	617,913	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**788,082**	**0**
	Wage	110,969	0
	Non-Wage	677,113	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
Land Board facilitated to handle its operations, Land Board Sittings for approval of Land applications	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		6,301	0
	Total for Budget Output	**6,301**	**0**
	Wage	0	0
	Non-Wage	6,301	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Contracts Committee sittings facilitated to approve the contract adverts, awards, revisions and all procurements	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		6,301	0
	Total for Budget Output	**6,301**	**0**
	Wage	0	0
	Non-Wage	6,301	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
Recruitment, appointment of staff, advert by the District Service Commission	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	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
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	3,101	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,824	0
227001 Travel inland	20,000	0
Total for Budget Output	**46,926**	**0**
Wage	0	0
Non-Wage	24,301	0
GoU Dev	22,624	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Standing Committee meeting held, Quarterly Monitoring report generated and discussed in DEC and Council meeting, District Chairperson and DEC members facilitated in carrying out their oversight role, Percentage of resolutions implemented, One motor vehicle maintained, Fuel and oils procured, Office running costs met	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,840	0
221009 Welfare and Entertainment	1,000	0
222001 Information and Communication Technology Services.	1,900	0
227001 Travel inland	21,600	0
227004 Fuel, Lubricants and Oils	14,400	0
228002 Maintenance-Transport Equipment	8,000	0
Total for Budget Output	**95,740**	**0**
Wage	0	0
Non-Wage	95,740	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
Accountability for effective service delivery, Audit reports Reviewed by LGPAC and resolutions generated for onward submission to Ministries	NA	
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Quarterly (Boards, Committees and Commission) meetings held and facilitated, Minutes/reports generated and submitted, reports reviewed, deliberated upon and recommendations forwarded to Council and other authorities for corrective action, Performance management systems strengthened, Recruitment conducted, Capacity building programs conducted, Strengthened institutional capacity for better service delivery, Office running costs met	NA	

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		15,161	0
221002 Workshops, Meetings and Seminars		1,500	0
221009 Welfare and Entertainment		640	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
222001 Information and Communication Technology Services.		640	0
227001 Travel inland		9,987	0
	Total for Budget Output	**28,928**	**0**
	Wage	0	0
	Non-Wage	6,301	0
	GoU Dev	22,627	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
Payment of Council Emoluments, Honoraria, gratuity Payment of staff salaries, facilitation of Council, DEC and Standing Committee operations	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,722	0
211105 Ex-Gratia for Political leaders.	152,766	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	0
211107 Boards, Committees and Council Allowances	45,660	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
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	6,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	47,200	0
227004 Fuel, Lubricants and Oils	15,800	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	**500,395**	**0**
Wage	157,722	0
Non-Wage	342,673	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**684,591**	**0**
Wage	157,722	0
Non-Wage	481,618	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: 01011004 Farmers mobilised, sensitised and trained		
famer visitation and supervision	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,800	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	**50,000**	**0**
Wage	0	0
Non-Wage	50,000	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: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
selected apiary farmers for visitation and training	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	0
221009 Welfare and Entertainment	961	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	480	0
Total for Budget Output	**3,701**	**0**
Wage	0	0
Non-Wage	3,701	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010074 Vector and disease control

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
regular fish farmer training, fish monger supervision	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	0
227001 Travel inland		1,617	0
227004 Fuel, Lubricants and Oils		1,200	0
	Total for Budget Output	**4,317**	**0**
	Wage	0	0
	Non-Wage	4,317	0
	GoU Dev	0	0
	Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,000	0
221011 Printing, Stationery, Photocopying and Binding		14,000	0
222001 Information and Communication Technology Services.		26,271	0
227001 Travel inland		106,000	0
227004 Fuel, Lubricants and Oils		38,000	0
228002 Maintenance-Transport Equipment		29,000	0
	Total for Budget Output	**223,271**	**0**
	Wage	0	0
	Non-Wage	223,271	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Department: 040 Production and Marketing

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		
1 per quarter	NA	

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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		
all esterblished micro scale irrigation schemes supervised, new farmers registered	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		50,000	0
227001 Travel inland		59,259	0
	Total for Budget Output	**109,259**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	59,259	0
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
quarterly farmer visits for technology uptake, pests and disease surveillance conducted.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,440	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	1,440	0
227004 Fuel, Lubricants and Oils	1,263	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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		796	0
	Total for Budget Output	**5,139**	**0**
	Wage	0	0
	Non-Wage	5,139	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

quarterly animal movement regulations, regulars meat hygiene inspections, livestock disease vaccination, farmer trainings	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
221009 Welfare and Entertainment		1,440	0
222001 Information and Communication Technology Services.		492	0
227001 Travel inland		2,000	0
	Total for Budget Output	**4,932**	**0**
	Wage	0	0
	Non-Wage	4,932	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

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

3 monthly salary paid, extension staffs facilited, office operation costs met, quarterly meetings held	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	936,200	0
221002 Workshops, Meetings and Seminars	31,000	0
221009 Welfare and Entertainment	16,134	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	10,000	0
223004 Guard and Security services	2,400	0
223005 Electricity	1,200	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
223006 Water		1,200	0
224003 Agricultural Supplies and Services		100,902	0
227001 Travel inland		56,000	0
227004 Fuel, Lubricants and Oils		45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		37,000	0
	Total for Budget Output	**1,241,036**	**0**
	Wage	936,200	0
	Non-Wage	203,934	0
	GoU Dev	100,902	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

Establish 2 plant clinics of crop and livestock, procure 3 office metalic cabinets.procurement of plant clinics tools and equipments	NA	
	NA	

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		502	0
224003 Agricultural Supplies and Services		50,000	0
227001 Travel inland		1,965	0
227004 Fuel, Lubricants and Oils		15,000	0
312235 Furniture and Fittings - Acquisition		30,000	0
	Total for Budget Output	**97,467**	**0**
	Wage	0	0
	Non-Wage	2,467	0
	GoU Dev	95,000	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

73 parish chiefs facilited	NA	

VOTE: 909 Ngora District Quarter 4

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)		87,600	0
227001 Travel inland		73,041	0
	Total for Budget Output	**160,641**	**0**
	Wage	0	0
	Non-Wage	160,641	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,900,763**	**0**
	Wage	936,200	0
	Non-Wage	709,402	0
	GoU Dev	255,161	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		
25% of funds transferred of Sector Conditional Grant to Lower Health Facilities for delivery of the Minimum Health Care Package, conduct of CHEWs activities, sanitation and hygiene.	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
None	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Provision of quality reproductive health services, family planning services at all health facilities, Continuous Medical Education for all staff, patients and other clients. Sensitization on nutrition and breastfeeding practices	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		445,348	0
	Total for Budget Output	**445,348**	**0**
	Wage	0	0
	Non-Wage	445,348	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 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		
22.5% improved malaria treatment, conduct radio talk shows and plumbing works in the wards and water connection points	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Procurement of drugs (Essential & non essential), medical supplies & sundries, radiology supplies, cleaning materials,& laboratory reagents. Facilitation of staff for immunization outreaches. Repair & servicing hospital ambulance. Office operations	NA	

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
Improved access to prevention services for TB, Leprosy	NA	
PIAP Output: 12030204 Access to NTDs Services improved		
12.5% improved control of NTDs	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Office operations (support welfare activities), electric utility bills, facilitation of Board of Governors meetings. Construction of 2 units of 2 stance VIP LATRINES. Renovation of a staff two in 1 staff house.Procurement of laboratory, nursing and theatre equipment, Solar system for the hospital children's ward, OPD and General ward, electricity connection of electricity to nurses quarters.	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		286,826	0
	Total for Budget Output	**286,826**	**0**
	Wage	0	0
	Non-Wage	286,826	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: 12030101 Integrated community health services package rolled out in all villages		
Mainstreaming of HIV/AIDs, preparation of HIV/AIDS strategic plan, monitoring and assessment of the level of implementation of mainstreaming	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDs activities mainstreamed in all health activities	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		22,000	0
	Total for Budget Output	**22,000**	**0**
	Wage	0	0
	Non-Wage	22,000	0
	GoU Dev	0	0

Department: 050 Health

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

Budget Output: 000016 Environment, Social Health and Safety

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

Site meetings with both contractors and Community	NA

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

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

Three monthly Payment of staff salaries , water and electricity bills, purchase of fuel and lubricants,maintenence of transport equipment ,purchase of stationery and printing services,staff welfare costs, airtime for office communication, adverisement and public relations, facilitating travel inland and purchase of fuel and lubricants. . Completion of a Twin staff house at Opot HC II, Completion of chain link fence at Mukura HC III, monitoring and supervision of the capital works including preparations of designs, drawings and BoQs and Environmnetal Impact Assessment , clearance of un paid debt to TESO MECHANICS LTD, Procurement of laptop for data office, Construction of walk way between Theatre and maternity and children ward at Ngora HC IV, Construction of laboratory space at Agu HC III, Completeion of the immunization shade at Atoot HC II, procurement of an operation table for Ngora HCIV	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,368,609	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	1,442	0
223001 Property Management Expenses	400	0
223004 Guard and Security services	1,000	0

Department: 050 Health

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

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

Item		Approved Budget	Spent
223005 Electricity		600	0
223006 Water		400	0
225202 Environment Impact Assessment for Capital Works		275	0
225204 Monitoring and Supervision of capital work		23,156	0
227001 Travel inland		81,615	0
227004 Fuel, Lubricants and Oils		11,000	0
228002 Maintenance-Transport Equipment		9,100	0
312111 Residential Buildings - Acquisition		141,267	0
312121 Non-Residential Buildings - Acquisition		5,144	0
312129 Other Buildings other than dwellings - Acquisition		25,000	0
312139 Other Structures - Acquisition		137,492	0
312229 Other ICT Equipment - Acquisition		3,332	0
312299 Other Machinery and Equipment- Acquisition		8,000	0
	Total for Budget Output	**3,821,432**	**0**
	Wage	3,368,609	0
	Non-Wage	36,227	0
	GoU Dev	343,666	0
	Ext Finance	72,930	0

Budget Output: 320135 Sanitation and hygiene Services

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

Convene Quality Improvement (QI) Meetings as DHT , ,hold quarterly perfromace Review meetings,Carry out quarterlt Support Supervision to lower level units, purchase fuel for office operations , Security Guard costs payments	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,661	0
227004 Fuel, Lubricants and Oils		3,263	0
228001 Maintenance-Buildings and Structures		1,600	0
	Total for Budget Output	**15,524**	**0**
	Wage	0	0
	Non-Wage	15,524	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,593,130**	**0**

Wage	3,368,609	0
Non-Wage	805,925	0
GoU Dev	345,666	0
Ext Finance	72,930	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: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Sensitization meetings for teachers and SMC Members on HIV/AIDS,	NA	
Dissemination of HIV/AIDS Information materials	NA	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreaming activities conducted in all Educational Institutions during all activities	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	0	0
	GoU Dev	1,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
Payment of staff salaries to All primary teachers for the delivery of quality Education services and improvement of performance of pupils	NA	
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
651 primary teachers Salary paid which can result into improved performance of teachers in teaching and learning process,	NA	
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
651 Primary teachers salaries paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,971,014	0
	Total for Budget Output	**4,971,014**	**0**
	Wage	4,971,014	0
	Non-Wage	0	0
	GoU Dev	0	0

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

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

59 UPE Schools paid capitation grants and 5 stance VIP latrines constructed each in Opot, Orisai, Aciisa, Kopege Kakungulu, Agu, Omuriana, Madoch Ailak & Onyede PS; Payment of retentions and Investment Service Costs	NA

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		20,661	0
227001 Travel inland		2,095	0
263308 Sector Conditional Grant (Non-Wage)		985,118	0
312111 Residential Buildings - Acquisition		38,786	0
312121 Non-Residential Buildings - Acquisition		350,697	0
	Total for Budget Output	**1,397,357**	**0**
	Wage	0	0
	Non-Wage	985,118	0
	GoU Dev	412,239	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

6 USE/UPOLET schools paid capitation grant.	NA

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,006,820	0
	Total for Budget Output	**1,006,820**	**0**
	Wage	0	0
	Non-Wage	1,006,820	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
202 Secondary teachers and support staff salaries paid, Payment of scholarship for needy students	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,264,039	0
282103 Scholarships and related costs		2,000	0
	Total for Budget Output	**5,266,039**	**0**
	Wage	5,264,039	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
45 Tutors and support staff salaries paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,233,437	0
	Total for Budget Output	**1,233,437**	**0**
	Wage	1,233,437	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Skills Funds submitted to the TTI	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		647,783	0
	Total for Budget Output	**647,783**	**0**
	Wage	0	0
	Non-Wage	647,783	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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 activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff	NA	
School inspection activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	536	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	420	0
227001 Travel inland	51,920	0
227004 Fuel, Lubricants and Oils	2,000	0
228002 Maintenance-Transport Equipment	750	0
Total for Budget Output	**56,176**	**0**
Wage	0	0
Non-Wage	56,176	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

Payment of staff salaries at the district level, office operation costs and support supervision to all education institutions	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	69,822	0
221002 Workshops, Meetings and Seminars	3,220	0

Department: 060 Education

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		1,500	0
221014 Bank Charges and other Bank related costs		100	0
221017 Membership dues and Subscription fees.		250	0
222001 Information and Communication Technology Services.		1,500	0
223004 Guard and Security services		500	0
223005 Electricity		160	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		540	0
227001 Travel inland		4,630	0
227004 Fuel, Lubricants and Oils		4,000	0
228002 Maintenance-Transport Equipment		2,700	0
	Total for Budget Output	**90,922**	**0**
	Wage	69,822	0
	Non-Wage	21,100	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
7 classroom rehabilitation of Kumel Primary School	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	0
225202 Environment Impact Assessment for Capital Works		6,000	0
225204 Monitoring and Supervision of capital work		3,844	0
227004 Fuel, Lubricants and Oils		4,000	0
228001 Maintenance-Buildings and Structures		282,039	0
	Total for Budget Output	**296,883**	**0**
	Wage	0	0
	Non-Wage	296,883	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
5 Sporting activities facilitated {MDD, Ball games, Athletic,, Scouts and community sports)	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	0
221009 Welfare and Entertainment	10,700	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	900	0
227001 Travel inland	18,000	0
227003 Carriage, Haulage, Freight and transport hire	15,000	0
227004 Fuel, Lubricants and Oils	2,655	0
Total for Budget Output	**49,455**	**0**
Wage	0	0
Non-Wage	49,455	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE Learners Learning environment improved.	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**15,019,885**	**0**
Wage	11,538,312	0
Non-Wage	3,068,334	0
GoU Dev	413,239	0

	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Payment of staff salaries, repair of existing drainage structures, filling of potholes, construction of 1km road section of Mukura-Ngora road from chainage 11 +829 to 12+829, repair of existing drainage structures and filling of potholes in existing low cost seal	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		166,010	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	0
221009 Welfare and Entertainment		1,500	0
225202 Environment Impact Assessment for Capital Works		1,000	0
227001 Travel inland		7,400	0
227004 Fuel, Lubricants and Oils		5,000	0
312131 Roads and Bridges - Acquisition		383,877	0
	Total for Budget Output	**567,787**	**0**
	Wage	166,010	0
	Non-Wage	0	0
	GoU Dev	401,777	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Under Road Maintenance Grant (RMG), the roads to be maintained in the Financial Year i.e. 5kms of Atoot-Kodike-Aleles (Phase II), 3kms of Agu-Kobuku road (Phase II), 2kms of Akeit-Ogooma-Kalapata (Phase III), Opening & spot gravelling of 4kms in Ngora TC, Opening and & Spot gravelling of 2kms of Okoboi-Geres road, Maintenance of Existing roads, 3kms of Amugagara-Agirigiroi road, 3kms of Apuwai-Kamodokima-Morukakise raod, 4kms of Mukura-Agogomit road, 2.62kms of Kapir-Adopale road, Opening of 3.5kms of Aciisa-Agule road in Opot TC and under URF the roads are 2.5kms of Mukura-Ngora road, Gawa-Kaliina-Akarukei road, 3.9kms of Kokodu PAG-Koloin road, 2kms of Kapir-Koloin road, installation of culverts at Odwarat-Oteeten Swamp and periodic maintenance of 0.5kms	NA	

VOTE: 909 Ngora District Quarter 4

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,758	0
212101 Social Security Contributions		5,000	0
212102 Medical expenses (Employees)		3,000	0
221001 Advertising and Public Relations		2,000	0
221002 Workshops, Meetings and Seminars		2,000	0
221007 Books, Periodicals & Newspapers		500	0
221009 Welfare and Entertainment		1,853	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		3,000	0
221014 Bank Charges and other Bank related costs		400	0
223004 Guard and Security services		4,000	0
223005 Electricity		1,000	0
223006 Water		1,000	0
224010 Protective Gear		6,400	0
225203 Appraisal and Feasibility Studies for Capital Works		2,000	0
225204 Monitoring and Supervision of capital work		7,000	0
227001 Travel inland		157,489	0
227004 Fuel, Lubricants and Oils		410,336	0
228001 Maintenance-Buildings and Structures		399,658	0
228002 Maintenance-Transport Equipment		102,000	0
263402 Transfer to Other Government Units		158,241	0
	Total for Budget Output	**1,292,635**	**0**
	Wage	0	0
	Non-Wage	1,292,635	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Dissemination of IEC information on HIV/AIDS prevention, sensitization on HIV/AIDS During roads activities, community meetings	NA	

Department: 070 Roads and Engineering

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

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

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

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

Construction of Roads and Engineering office	NA	

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

Item		Approved Budget	Spent
312111 Residential Buildings - Acquisition		86,500	0
	Total for Budget Output	**86,500**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	86,500	0
	Ext Finance	0	0
	Total for Department	**1,948,922**	**0**
	Wage	166,010	0
	Non-Wage	1,292,635	0
	GoU Dev	490,277	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: 12030801 Climate resilient water supply facilities constructed		
None	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		1,500	0
	Total for Budget Output	**1,500**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,500	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
Quarterly meetings, office operations, Software activities such as post construction support to WSC, Establishing WSC, sensitization meetings, radio talk shows, hand washing campaigns, Follow up on O&M, Sanitation & Hygiene campaigns; VIP Latrine Construction, drilling of boreholes, extension of distribution line at Koidike, Rehabilitation of boreholes and Supervision & Monitoring	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,308	0
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	7,853	0
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	1,938	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	200	0
222001 Information and Communication Technology Services.	1,200	0
223004 Guard and Security services	800	0
223005 Electricity	440	0
223006 Water	200	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
224004 Beddings, Clothing, Footwear and related Services		3,500	0
224005 Laboratory supplies and services		3,000	0
225201 Consultancy Services-Capital		20,000	0
225202 Environment Impact Assessment for Capital Works		1,850	0
225203 Appraisal and Feasibility Studies for Capital Works		2,000	0
225204 Monitoring and Supervision of capital work		8,800	0
227001 Travel inland		60,959	0
227004 Fuel, Lubricants and Oils		12,950	0
228002 Maintenance-Transport Equipment		3,832	0
312121 Non-Residential Buildings - Acquisition		16,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		65,700	0
312139 Other Structures - Acquisition		296,500	0
	Total for Budget Output	**564,030**	**0**
	Wage	51,308	0
	Non-Wage	67,044	0
	GoU Dev	445,678	0
	Ext Finance	0	0
	Total for Department	**565,530**	**0**
	Wage	51,308	0
	Non-Wage	67,044	0
	GoU Dev	447,178	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Monitoring and forestry regulation enforcement	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		3,261	0
	Total for Budget Output	**3,261**	**0**
	Wage	0	0
	Non-Wage	3,261	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Sensitization of communities in urban places and schools on waste management and its best practices to be applied	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,565	0
	Total for Budget Output	**2,565**	**0**
	Wage	0	0
	Non-Wage	2,565	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
Monitoring of compliance to laws, policies on sustainable land use and development. Supervision and technical backup support to LLGs on matters of land, urban development and housing. Implementation of land zoning and utilization. Monitoring of land demarcation in line with the Physical Development Plan.	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	11,500	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**11,500**	**0**
	Wage	0	0
	Non-Wage	11,500	0
	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

Sensitize and train communities on wetland management, tree planting, extend lorena stove technologies to areas where there is heavy tree cutting including identified schools	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		196,332	0
221002 Workshops, Meetings and Seminars		2,000	0
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		500	0
223004 Guard and Security services		1,000	0
225202 Environment Impact Assessment for Capital Works		2,000	0
227001 Travel inland		4,565	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**211,397**	**0**
	Wage	196,332	0
	Non-Wage	15,065	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

Rapid assessment of encroached and degraded areas. Restoration of degraded sections of wetlands, sensitization, demarcation and actual restoration of degraded areas.	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	304	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	0

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**11,304**	**0**
	Wage	0	0
	Non-Wage	11,304	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Development of gender responsive wetland action plans	NA	

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Wetland survey and demarcation in the identified areas	NA	

PIAP Output: 06030304 Degraded wetlands restored

Wetland restoration done	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		800	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
221012 Small Office Equipment		1,200	0
222001 Information and Communication Technology Services.		400	0
227001 Travel inland		21,200	0
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Budget Output	**30,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Monitoring of environmental compliance	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	6,522	0

Department: 090 Natural Resources

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

Total for Budget Output	**6,522**	**0**
Wage	0	0
Non-Wage	6,522	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Land Demarcation inline with the Physical Development Plan, Sensitization of communities, Schools, and institutions on HIV/AIDs. Production of the master plan for schools, technical backup support to LLGs on matters of urban development and housing	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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**281,547**	**0**

Wage	196,332	0
Non-Wage	65,215	0
GoU Dev	20,000	0
Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Community mindset change trainings and sensitizations held, Office operation costs for the department met, Probation and welfare activities handled and FAL activities implemented in the identified venues	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		2,149	0
222001 Information and Communication Technology Services.		700	0
227001 Travel inland		15,300	0
227004 Fuel, Lubricants and Oils		7,000	0
	Total for Budget Output	**26,349**	**0**
	Wage	0	0
	Non-Wage	26,349	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Mainstreaming of HIV/AIDS activities in work plans and strategic plans, sensitization of communities on HIV/AIDS, mindset change education on HIV/AIDS Policy at work place	NA	

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

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

Department: 100 Community Based Services

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

Budget Output: 000021 Gender Mainstreaming services

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

Training of of HODs, DEC and LLGs on gender mainstreaming in all activity implementation.	NA	

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

Scaling up of Gender Based Violence activities at all levels	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,349	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	**4,349**	**0**
Wage	0	0
Non-Wage	4,349	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

Delivery of Early childhood services and implementation of Early Child Development policy	NA	
Delivery of Early childhood services and implementation of Early Child Development policy	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	438	0
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	500	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	**6,438**	**0**
Wage	0	0
Non-Wage	6,438	0
GoU Dev	0	0

Department: 100 Community Based Services

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

Budget Output: 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

Payment of staff salaries to staff, community mobilization and mindset change on uptake of government programmes	NA		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		50,818	0
221009 Welfare and Entertainment		2,622	0
221011 Printing, Stationery, Photocopying and Binding		1,630	0
222001 Information and Communication Technology Services.		1,622	0
227001 Travel inland		26,000	0
227004 Fuel, Lubricants and Oils		9,000	0
	Total for Budget Output	**91,692**	**0**
	Wage	50,818	0
	Non-Wage	40,874	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

Support to Duty bearers i.e. DCDOs and CDOs to support children in learning activities	NA		

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

Support to the elderly through SEGOP and SAGE activities	NA		

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		400	0
221011 Printing, Stationery, Photocopying and Binding		400	0
222001 Information and Communication Technology Services.		600	0
227001 Travel inland		2,600	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: 320146 Support to special interest Groups

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Support to PWD, Children, Men, Youth, Women, GROW projects, Micro projects done. Desk and field appraisal of groups. Sensitization and mobilization of communities to join groups. Identification of projects and transfer of funds to the benefiting groups. Submission of projects to line Ministry. Approval of projects by DEC, DTPC and Council	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,400	0
221011 Printing, Stationery, Photocopying and Binding	2,949	0
222001 Information and Communication Technology Services.	3,100	0
227001 Travel inland	28,400	0
227004 Fuel, Lubricants and Oils	11,000	0
263402 Transfer to Other Government Units	50,000	0
Total for Budget Output	**100,849**	**0**
Wage	0	0
Non-Wage	100,849	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**234,676**	**0**
Wage	50,818	0
Non-Wage	183,858	0
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS mainstreaming done in all work planning & budgeting, , Data collection & update of Parish data. Nutrition Coordination activities held	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		25,669	0
	Total for Budget Output	**25,669**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	23,669	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Promotion of the human rights based approach to planning & budgeting, Involvement of key stakeholders in Development & strategic planning especially women, men, youth, elderly, PWDs, Payment of staff salaries, Coordination Nutrition activities, coordination of Strategic and Development planning, Preparation of BPR reports, Draft & Final Budget Estimates, Draft & Final Performance Contract, Draft & Final Work Plan, guidance of TPC and LLGs on planning and performance improvement. Mock assessment of HLG & LLGS in preparation for National Assessment on Local Government Management service delivery by OPM	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,647	0
221009 Welfare and Entertainment	7,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,400	0
223004 Guard and Security services	500	0

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
227001 Travel inland		47,047	0
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	**107,593**	**0**
	Wage	41,647	0
	Non-Wage	42,277	0
	GoU Dev	23,669	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Social inclusion of all stakeholders in Monitoring of projects by different stakeholders e.g. Women, Men, PWDs, Youth, elderly etc, and investment service costs of DDEG projects met. The monitoring will be followed by sharing of feed back where a whole of society approach will be applied i.e. involvement of women, men, youth, elderly etc and later inform decision making and learning	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	0
221009 Welfare and Entertainment		5,000	0
225202 Environment Impact Assessment for Capital Works		3,000	0
225203 Appraisal and Feasibility Studies for Capital Works		3,000	0
225204 Monitoring and Supervision of capital work		16,669	0
227001 Travel inland		18,669	0
	Total for Budget Output	**47,338**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	47,338	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Preparation of DDP IV, alignment of DDP IV, SDPs & TCDPs to the NDPIV and PIAPS. Consultation with line Ministries, Departments and Agencies in relation to Development & Strategic planning	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
227001 Travel inland		43,296	0
	Total for Budget Output	**43,296**	**0**
	Wage	0	0
	Non-Wage	16,927	0
	GoU Dev	26,369	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Data collection, preparation of Statistical abstract & holding of Budget Conference FY 2026-27, preparation of BFP 2026-27. Performance Improvement Planning and budgeting at all levels, schools, HCs, LG, LLGs, preparation of Balanced Scorecard and performance assessment and appraisal	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		65,338	0
	Total for Budget Output	**65,338**	**0**
	Wage	0	0
	Non-Wage	18,000	0
	GoU Dev	47,338	0
	Ext Finance	0	0
	Total for Department	**289,235**	**0**
	Wage	41,647	0
	Non-Wage	79,204	0
	GoU Dev	168,384	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Audit of Subcounty books of Accounts, Secondary & Primary schools, procurements & supplies, report production & submission to the relevant authorities. Audit of government projects and verification of deliveries	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Promotion of transparency and accountability, enforcement of internal and external controls, key Audit policy issues and compliance to the audit frameworks	NA	
Promotion of transparency and accountability, enforcement of internal and external controls, key Audit policy issues and compliance to the audit frameworks	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		18,027	0
227001 Travel inland		32,954	0
263402 Transfer to Other Government Units		21,000	0
	Total for Budget Output	**71,981**	**0**
	Wage	18,027	0
	Non-Wage	53,954	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**71,981**	**0**
	Wage	18,027	0
	Non-Wage	53,954	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		
Operationalization of the Tourism site in Mukura Memorial, improve fencing of the site, marketing of the tourism site	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,795	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		
Training of Local service providers on bidding processes, branding & statutory requirements, marketing of their services, creation of market linkages for business communities, financial linkage to various financial institutions	NA	
Training of Local service providers on bidding processes, branding & statutory requirements, marketing of their services, creation of market linkages for business communities, financial linkage to various financial institutions	NA	
PIAP Output: 07020901 Increased local consumption and production		
Value addition, branding, packaging and marketing of products, connecting business communities to UNBS for standardization	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	9,291	0
227004 Fuel, Lubricants and Oils	12,000	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	**25,291**	**0**
Wage	0	0
Non-Wage	25,291	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Sensitization of communities about Trade development and cooperatives, registration of SACCOs a& business enterprises, business profiling & technical backstopping	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,736	0
227001 Travel inland	17,253	0
Total for Budget Output	**62,989**	**0**
Wage	45,736	0
Non-Wage	17,253	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization meetings held with the business community of HIV/AIDS prevention and management and reports produced	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	**1,000**	**0**
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**100,075**	**0**
Wage	45,736	0

Non-Wage	54,339	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

Accessing governments units to access to speedy and faster information through the internet. Coordination and communication of all gov't programs

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

Item	Approved Budget	Spent
227001 Travel inland	1,100	275
227004 Fuel, Lubricants and Oils	300	0
Total for Budget Output	**1,400**	**275**
Wage	0	0
Non-Wage	1,400	275
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 outreaches conducted, Health facilities monitoring strenghed to improve on access to life saving drugs and prevention of spread of HIV/AIDS

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

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

Department: 010 Administration

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

Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	4,399	595
Total for Budget Output	**6,899**	**970**
Wage	0	0
Non-Wage	6,899	970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Filling cabinets in Central registry repaired

Staff records, correspondences and official communications coordinated

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
223001 Property Management Expenses	1,400	0
227001 Travel inland	1,200	135
Total for Budget Output	**3,600**	**135**
Wage	0	0
Non-Wage	3,600	135
GoU Dev	0	0

Department: 010 Administration

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

Ext Finance	0	0

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

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

Sensitization of retirees on retirement and how to preparation of their documents for retirement

PIAP Output: 14060102 Staff salaries and related costs paid

100% staff salaries, pension and gratuity paid for 12 months

PIAP Output: 14060104 Cross cutting issues mainstreamed

Mainstreaming of Gender, HIV/AIDS, Environment, Population in Development Planning activities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	631,591	157,595
273104 Pension	2,469,960	239,799
273105 Gratuity	1,012,066	0
Total for Budget Output	**4,113,618**	**397,394**
Wage	631,591	157,595
Non-Wage	3,482,027	239,799
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal

Training of staff on the new performance management tool i.e. the Balanced Scorecard and performance appraisal

PIAP Output: 14060105 Human Resources managed

01 laptop procured for D-CAO's office, toilets repaired in the Admin block. Glasses replaced in D-CAO's office. Office chairs procured for D-CAO's office

01 water tank at the Admin block repaired

Management of Human resources, county and sub-county administration

Department: 010 Administration

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

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		4,000	1,000
227001 Travel inland		9,000	1,500
227004 Fuel, Lubricants and Oils		7,000	0
228001 Maintenance-Buildings and Structures		3,000	0
228002 Maintenance-Transport Equipment		7,000	1,250
228004 Maintenance-Other Fixed Assets		1,500	0
312221 Light ICT hardware - Acquisition		3,000	0
313235 Furniture and Fittings - Improvement		2,500	0
	Total for Budget Output	**37,000**	**3,750**
	Wage	0	0
	Non-Wage	27,000	3,750
	GoU Dev	10,000	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

04 quarterly monitoring reports produced. Accountability and reporting strengthened

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	250
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221020 Litigation and related expenses	20,000	0
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	8,000	2,000
223004 Guard and Security services	6,100	0
223006 Water	1,600	400
225204 Monitoring and Supervision of capital work	15,000	3,750

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
227001 Travel inland		546,787	3,500
227004 Fuel, Lubricants and Oils		16,500	0
228002 Maintenance-Transport Equipment		13,000	1,779
228004 Maintenance-Other Fixed Assets		800	0
263402 Transfer to Other Government Units		0	67,677
273101 Medical expenses (To general public)		500	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
	Total for Budget Output	**635,787**	**80,356**
	Wage	0	0
	Non-Wage	378,708	80,356
	GoU Dev	257,079	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

Timely payment of staff salaries improves service delivery due to motivation

12 monthly payrolls for staff salaries, pensions and gratuity updated, cleaned, produced and staff paid

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		600	150
221011 Printing, Stationery, Photocopying and Binding		6,825	1,700
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		33,020	13,855
227004 Fuel, Lubricants and Oils		1,000	0
	Total for Budget Output	**43,445**	**15,705**
	Wage	0	0
	Non-Wage	43,445	15,705

VOTE: 909 Ngora District Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,843,748**	**498,585**
	Wage	631,591	157,595
	Non-Wage	3,945,078	340,990
	GoU Dev	267,079	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: 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

Internal and external audit queries responded to, Exit and entry meeting with auditor general attended to, Internal Controls devised to check on mischarges of budget lines and timely accountability, Bi-annual and annual financial Statements produced and submitted to accountant general, Asset management and Update in the system, preparation of journals and ledgers on monthly and quarterly basis

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		4,800	700
227001 Travel inland		23,200	3,925
	Total for Budget Output	**28,000**	**4,625**
	Wage	0	0
	Non-Wage	28,000	4,625
	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

Registration of new tax payers and updating tax payer register in IRAS to capture details like location, contact and tax rates, Follow up the the expired Payment reference numbers, Soliciting of assistance of the solicitor general on revenue defaulters, of tax payers by Conducting Radio talk shows in Aisa FM radio in the first three months to create awareness to the public in regards to the new IRAS, Market Survey Of district gazetted markets and revenue sources at Ngora, Kapir, Mukura, Kobwin, Morukakise and Atoot Sub counties. Local revenue mobilized from 8 lower local governments on monthly basis, Follow up with LGFC on the completion of property valuation process.

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
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		17,000	1,240
227004 Fuel, Lubricants and Oils		6,000	500
228002 Maintenance-Transport Equipment		3,200	300
	Total for Budget Output	**31,200**	**2,540**
	Wage	0	0
	Non-Wage	31,200	2,540
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Payment of salaries for the Head quarter and sub county Finance staff for the quarter i.e 3 months Warranting of Central Government Grants, Other Government Transfers, Donor Funds and External Financing Grants for the financial year, 2025/2026. Payment of Electricity bills, Procurement of fuel for the System generator, Facilitation of system related travels, carrying out minor repairs and maintenance of system equipment, Annual Financial statements produced and submitted to Accountant General and Office of Auditor General. Generating Responses for District Internal Auditors Reports and Auditor General for the FY, Follow up of Cash Limits for Other Government Grants and Donor Funds. Support Supervision to LLG'S on financial management

Registration, Assessment and Issuance of Payment Reference Numbers to tax payers and Follow up of expired PRN's

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,969	25,498
221003 Staff Training	4,000	250

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
221008 Information and Communication Technology Supplies.		2,000	250
221009 Welfare and Entertainment		2,000	250
221011 Printing, Stationery, Photocopying and Binding		5,000	500
221014 Bank Charges and other Bank related costs		1,000	0
221016 Systems Recurrent costs		30,000	7,500
222001 Information and Communication Technology Services.		4,400	600
227001 Travel inland		25,072	3,765
227004 Fuel, Lubricants and Oils		11,000	715
228002 Maintenance-Transport Equipment		12,100	2,150
263402 Transfer to Other Government Units		521,341	0
	Total for Budget Output	**728,882**	**41,478**
	Wage	110,969	25,498
	Non-Wage	617,913	15,980
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**788,082**	**48,643**
	Wage	110,969	25,498
	Non-Wage	677,113	23,145
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

Land Board facilitated to handle its operations, Land Board Sittings for approval of Land applications

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

Item		Approved Budget	Spent
227001 Travel inland		6,301	0
	Total for Budget Output	**6,301**	**0**
	Wage	0	0
	Non-Wage	6,301	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contracts Committee sittings facilitated to approve the contract adverts, awards, revisions and all procurements

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

Item		Approved Budget	Spent
227001 Travel inland		6,301	1,575
	Total for Budget Output	**6,301**	**1,575**
	Wage	0	0
	Non-Wage	6,301	1,575
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Recruitment, appointment of staff, advert by the District Service Commission

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)		12,000	0
221001 Advertising and Public Relations		6,000	0
221009 Welfare and Entertainment		3,101	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
222001 Information and Communication Technology Services.		1,824	300
227001 Travel inland		20,000	5,000
	Total for Budget Output	**46,926**	**5,300**
	Wage	0	0
	Non-Wage	24,301	5,300
	GoU Dev	22,624	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Standing Committee meeting held, Quarterly Monitoring report generated and discussed in DEC and Council meeting, District Chairperson and DEC members facilitated in carrying out their oversight role, Percentage of resolutions implemented, One motor vehicle maintained, Fuel and oils procured, Office running costs met

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)		48,840	0
221009 Welfare and Entertainment		1,000	0
222001 Information and Communication Technology Services.		1,900	475
227001 Travel inland		21,600	1,268
227004 Fuel, Lubricants and Oils		14,400	0
228002 Maintenance-Transport Equipment		8,000	0
	Total for Budget Output	**95,740**	**1,743**
	Wage	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	95,740	1,743
	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

Accountability for effective service delivery, Audit reports Reviewed by LGPAC and resolutions generated for onward submission to Ministries

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly (Boards, Committees and Commission) meetings held and facilitated, Minutes/reports generated and submitted, reports reviewed, deliberated upon and recommendations forwarded to Council and other authorities for corrective action, Performance management systems strengthened, Recruitment conducted, Capacity building programs conducted, Strengthened institutional capacity for better service delivery, Office running costs met

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	15,161	0
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	640	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	640	0
227001 Travel inland	9,987	0
Total for Budget Output	**28,928**	**0**
Wage	0	0
Non-Wage	6,301	0
GoU Dev	22,627	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

VOTE: 909 Ngora District Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
Payment of Council Emoluments, Honoraria, gratuity Payment of staff salaries, facilitation of Council, DEC and Standing Committee operations		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,722	33,014
211105 Ex-Gratia for Political leaders.	152,766	12,913
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	0
211107 Boards, Committees and Council Allowances	45,660	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	6,200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	47,200	4,295
227004 Fuel, Lubricants and Oils	15,800	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
273102 Incapacity, death benefits and funeral expenses	2,000	0
Total for Budget Output	**500,395**	**50,872**
Wage	157,722	33,014
Non-Wage	342,673	17,858
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**684,591**	**59,490**
Wage	157,722	33,014
Non-Wage	481,618	26,476
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: 01011004 Farmers mobilised, sensitised and trained

famer visitation and supervision

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,800	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	**50,000**	**0**
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

selected apiary farmers for visitation and training

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,160	1,080
221009 Welfare and Entertainment	961	480
222001 Information and Communication Technology Services.	100	50
227001 Travel inland	480	240
Total for Budget Output	**3,701**	**1,850**
Wage	0	0
Non-Wage	3,701	1,850

Department: 040 Production and Marketing

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: 010074 Vector and disease control

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

regular fish farmer training, fish monger supervision

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,500	720
227001 Travel inland		1,617	792
227004 Fuel, Lubricants and Oils		1,200	0
	Total for Budget Output	**4,317**	**1,512**
	Wage	0	0
	Non-Wage	4,317	1,512
	GoU Dev	0	0
	Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		10,000	0
221011 Printing, Stationery, Photocopying and Binding		14,000	0
222001 Information and Communication Technology Services.		26,271	0
227001 Travel inland		106,000	0
227004 Fuel, Lubricants and Oils		38,000	0
228002 Maintenance-Transport Equipment		29,000	0
	Total for Budget Output	**223,271**	**0**
	Wage	0	0
	Non-Wage	223,271	0

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 per quarter

1 per quarter

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

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

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

all esterblished micro scale irrigation schemes supervised,
new farmers registered

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		50,000	0
227001 Travel inland		59,259	12,416
	Total for Budget Output	**109,259**	**12,416**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	59,259	12,416
	Ext Finance	0	0

Department: 040 Production and Marketing

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

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

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

quarterly farmer visits for technology uptake, pests and disease surveillance conducted.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,440	720
222001 Information and Communication Technology Services.		200	0
227001 Travel inland		1,440	720
227004 Fuel, Lubricants and Oils		1,263	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		796	0
	Total for Budget Output	**5,139**	**1,440**
	Wage	0	0
	Non-Wage	5,139	1,440
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

quarterly animal movement regulations, regulars meat hygiene inspections, livestock disease vaccination, farmer trainings

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,000	0
221009 Welfare and Entertainment		1,440	720
222001 Information and Communication Technology Services.		492	246
227001 Travel inland		2,000	810
	Total for Budget Output	**4,932**	**1,776**
	Wage	0	0
	Non-Wage	4,932	1,776
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

Department: 040 Production and Marketing

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

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

3 monthly salary paid, extension staffs facilited, office operation costs met, quarterly meetings held

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

Item		Approved Budget	Spent
211101 General Staff Salaries		936,200	220,014
221002 Workshops, Meetings and Seminars		31,000	6,532
221009 Welfare and Entertainment		16,134	4,512
221011 Printing, Stationery, Photocopying and Binding		4,000	0
222001 Information and Communication Technology Services.		10,000	3,500
223004 Guard and Security services		2,400	600
223005 Electricity		1,200	500
223006 Water		1,200	300
224003 Agricultural Supplies and Services		100,902	0
227001 Travel inland		56,000	20,212
227004 Fuel, Lubricants and Oils		45,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		37,000	3,081
	Total for Budget Output	**1,241,036**	**259,251**
	Wage	936,200	220,014
	Non-Wage	203,934	39,237
	GoU Dev	100,902	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

Establish 2 plant clinics of crop and livestock, procure 3 office metalic cabinets.procurement of plant clinics tools and equipments

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
222001 Information and Communication Technology Services.		502	0
224003 Agricultural Supplies and Services		50,000	0
227001 Travel inland		1,965	0
227004 Fuel, Lubricants and Oils		15,000	0
312235 Furniture and Fittings - Acquisition		30,000	0
	Total for Budget Output	**97,467**	**0**
	Wage	0	0
	Non-Wage	2,467	0
	GoU Dev	95,000	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

73 parish chiefs facilited

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87,600	43,800
227001 Travel inland		73,041	36,500
	Total for Budget Output	**160,641**	**80,300**
	Wage	0	0
	Non-Wage	160,641	80,300
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,900,763**	**358,545**
	Wage	936,200	220,014
	Non-Wage	709,402	126,115
	GoU Dev	255,161	12,416
	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

25% of funds transferred of Sector Conditional Grant to Lower Health Facilities for delivery of the Minimum Health Care Package, conduct of CHEWs activities, sanitation and hygiene.

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

None

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

Provision of quality reproductive health services, family planning services at all health facilities, Continuous Medical Education for all staff, patients and other clients. Sensitization on nutrition and breastfeeding practices

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)		445,348	111,337
	Total for Budget Output	**445,348**	**111,337**
	Wage	0	0
	Non-Wage	445,348	111,337
	GoU Dev	0	0
	Ext Finance	0	0

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

22.5% improved malaria treatment, conduct radio talk shows and plumbing works in the wards and water connection points

Department: 050 Health

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

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

Procurement of drugs (Essential & non essential), medical supplies & sundries, radiology supplies, cleaning materials,& laboratory reagents. Facilitation of staff for immunization outreaches. Repair & servicing hospital ambulance. Office operations

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

Improved access to prevention services for TB, Leprosy

PIAP Output: 12030204 Access to NTDs Services improved

12.5% improved control of NTDs

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

Office operations (support welfare activities), electric utility bills, facilitation of Board of Governors meetings. Construction of 2 units of 2 stance VIP LATRINES. Renovation of a staff two in 1 staff house.Procurement of laboratory, nursing and theatre equipment, Solar system for the hospital children's ward, OPD and General ward, electricity connection of electricity to nurses quarters.

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)	286,826	71,706
Total for Budget Output	**286,826**	**71,706**
Wage	0	0
Non-Wage	286,826	71,706
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: 12030101 Integrated community health services package rolled out in all villages

Mainstreaming of HIV/AIDs, preparation of HIV/AIDS strategic plan, monitoring and assessment of the level of implementation of mainstreaming

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

HIV/AIDs activities mainstreamed in all health activities

Department: 050 Health

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

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

Item		Approved Budget	Spent
227001 Travel inland		22,000	0
	Total for Budget Output	**22,000**	**0**
	Wage	0	0
	Non-Wage	22,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

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

Site meetings with both contractors and Community

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

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

Budget Output: 000039 Policies, Regulations and Standards

Department: 050 Health

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

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

Three monthly Payment of staff salaries , water and electricity bills, purchase of fuel and lubricants,maintenence of transport equipment ,purchase of stationery and printing services,staff welfare costs, airtime for office communication, adverisement and public relations, facilitating travel inland and purchase of fuel and lubricants. . Completion of a Twin staff house at Opot HC II, Completion of chain link fence at Mukura HC III, monitoring and supervision of the capital works including preparations of designs, drawings and BoQs and Environmnetal Impact Assessment , clearance of un paid debt to TESO MECHANICS LTD, Procurement of laptop for data office, Construction of walk way between Theatre and maternity and children ward at Ngora HC IV, Construction of laboratory space at Agu HC III, Completeion of the immunization shade at Atoot HC II, procurement of an operation table for Ngora HCIV

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,368,609	791,996
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	500	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	1,442	360
223001 Property Management Expenses	400	0
223004 Guard and Security services	1,000	0
223005 Electricity	600	150
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	275	0
225204 Monitoring and Supervision of capital work	23,156	0
227001 Travel inland	81,615	2,171
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	9,100	1,875
312111 Residential Buildings - Acquisition	141,267	0
312121 Non-Residential Buildings - Acquisition	5,144	0
312129 Other Buildings other than dwellings - Acquisition	25,000	0

Department: 050 Health

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

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

Item		Approved Budget	Spent
312139 Other Structures - Acquisition		137,492	0
312229 Other ICT Equipment - Acquisition		3,332	0
312299 Other Machinery and Equipment- Acquisition		8,000	0
	Total for Budget Output	**3,821,432**	**797,302**
	Wage	3,368,609	791,996
	Non-Wage	36,227	5,306
	GoU Dev	343,666	0
	Ext Finance	72,930	0

Budget Output: 320135 Sanitation and hygiene Services

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

Convene Quality Improvement (QI) Meetings as DHT , ,hold quarterly perfromace Review meetings,Carry out quarterlt Support Supervision to lower level units, purchase fuel for office operations , Security Guard costs payments

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

Item		Approved Budget	Spent
227001 Travel inland		10,661	2,665
227004 Fuel, Lubricants and Oils		3,263	0
228001 Maintenance-Buildings and Structures		1,600	399
	Total for Budget Output	**15,524**	**3,064**
	Wage	0	0
	Non-Wage	15,524	3,064
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**4,593,130**	**983,410**
	Wage	3,368,609	791,996
	Non-Wage	805,925	191,414
	GoU Dev	345,666	0
	Ext Finance	72,930	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization meetings for teachers and SMC Members on HIV/AIDS,

Dissemination of HIV/AIDS Information materials

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

HIV/AIDS mainstreaming activities conducted in all Educational Institutions during all activities

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

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Payment of staff salaries to All primary teachers for the delivery of quality Education services and improvement of performance of pupils

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

651 primary teachers Salary paid which can result into improved performance of teachers in teaching and learning process,

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

651 Primary teachers salaries paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,971,014	1,188,979
	Total for Budget Output	**4,971,014**	**1,188,979**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	4,971,014	1,188,979
	Non-Wage	0	0
	GoU Dev	0	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

59 UPE Schools paid capitation grants and 5 stance VIP latrines constructed each in Opot, Orisai, Aciisa, Kopege Kakungulu, Agu, Omuriana, Madoch Ailak & Onyede PS; Payment of retentions and Investment Service Costs

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,661	0
227001 Travel inland	2,095	0
263308 Sector Conditional Grant (Non-Wage)	985,118	328,373
312111 Residential Buildings - Acquisition	38,786	0
312121 Non-Residential Buildings - Acquisition	350,697	0
Total for Budget Output	**1,397,357**	**328,373**
Wage	0	0
Non-Wage	985,118	328,373
GoU Dev	412,239	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

6 USE/UPOLET schools paid capitation grant.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,006,820	335,607
Total for Budget Output	**1,006,820**	**335,607**

Department: 060 Education

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

Wage	0	0
Non-Wage	1,006,820	335,607
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

202 Secondary teachers and support staff salaries paid,
Payment of scholarship for needy students

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,264,039	1,080,135
282103 Scholarships and related costs	2,000	0
Total for Budget Output	**5,266,039**	**1,080,135**
Wage	5,264,039	1,080,135
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

45 Tutors and support 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	1,233,437	250,240
Total for Budget Output	**1,233,437**	**250,240**
Wage	1,233,437	250,240
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

Department: 060 Education

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

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Skills Funds submitted to the TTI

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)		647,783	215,928
	Total for Budget Output	**647,783**	**215,928**
	Wage	0	0
	Non-Wage	647,783	215,928
	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 activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff

School inspection activities conducted in all Private and Public Primary & Secondary Schools and the tertiary institution. Assessment and support supervision offered to teaching staff

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		536	179
221011 Printing, Stationery, Photocopying and Binding		300	0
221017 Membership dues and Subscription fees.		250	0
222001 Information and Communication Technology Services.		420	140
227001 Travel inland		51,920	7,307
227004 Fuel, Lubricants and Oils		2,000	667
228002 Maintenance-Transport Equipment		750	250
	Total for Budget Output	**56,176**	**8,542**
	Wage	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	56,176	8,542
	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

Payment of staff salaries at the district level, office operation costs and support supervision to all education institutions

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

Item		Approved Budget	Spent
211101 General Staff Salaries		69,822	16,835
221002 Workshops, Meetings and Seminars		3,220	1,073
221009 Welfare and Entertainment		2,000	666
221011 Printing, Stationery, Photocopying and Binding		1,500	500
221014 Bank Charges and other Bank related costs		100	0
221017 Membership dues and Subscription fees.		250	0
222001 Information and Communication Technology Services.		1,500	500
223004 Guard and Security services		500	0
223005 Electricity		160	53
223007 Other Utilities- (fuel, gas, firewood, charcoal)		540	180
227001 Travel inland		4,630	1,543
227004 Fuel, Lubricants and Oils		4,000	0
228002 Maintenance-Transport Equipment		2,700	900
	Total for Budget Output	**90,922**	**22,250**
	Wage	69,822	16,835
	Non-Wage	21,100	5,415
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

7 classroom rehabilitation of Kumel Primary School

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
221001 Advertising and Public Relations	1,000	0
225202 Environment Impact Assessment for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	3,844	460
227004 Fuel, Lubricants and Oils	4,000	0
228001 Maintenance-Buildings and Structures	282,039	0
Total for Budget Output	**296,883**	**460**
Wage	0	0
Non-Wage	296,883	460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

5 Sporting activities facilitated {MDD, Ball games, Athletic,, Scouts and community sports)

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	533
221009 Welfare and Entertainment	10,700	3,567
221012 Small Office Equipment	600	200
221017 Membership dues and Subscription fees.	900	300
227001 Travel inland	18,000	6,000
227003 Carriage, Haulage, Freight and transport hire	15,000	5,000
227004 Fuel, Lubricants and Oils	2,655	884
Total for Budget Output	**49,455**	**16,484**
Wage	0	0
Non-Wage	49,455	16,484
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

Department: 060 Education

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

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE Learners Learning environment improved.

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	1,000
	Total for Budget Output	**3,000**	**1,000**
	Wage	0	0
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**15,019,885**	**3,447,996**
	Wage	11,538,312	2,536,188
	Non-Wage	3,068,334	911,808
	GoU Dev	413,239	0
	Ext Finance	0	0

VOTE: 909 Ngora District Quarter 4

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

Payment of staff salaries, repair of existing drainage structures, filling of potholes, construction of 1km road section of Mukura-Ngora road from chainage 11 +829 to 12+829, repair of existing drainage structures and filling of potholes in existing low cost seal

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

Item	Approved Budget	Spent
211101 General Staff Salaries	166,010	19,284
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	1,500	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	7,400	0
227004 Fuel, Lubricants and Oils	5,000	0
312131 Roads and Bridges - Acquisition	383,877	0
Total for Budget Output	**567,787**	**19,284**
Wage	166,010	19,284
Non-Wage	0	0
GoU Dev	401,777	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

Under Road Maintenance Grant (RMG), the roads to be maintained in the Financial Year i.e. 5kms of Atoot-Kodike-Aleles (Phase II), 3kms of Agu-Kobuku road (Phase II), 2kms of Akeit-Ogooma-Kalapata (Phase III), Opening & spot gravelling of 4kms in Ngora TC, Opening and & Spot gravelling of 2kms of Okoboi-Geres road, Maintenance of Existing roads, 3kms of Amugagara-Agirigiroi road, 3kms of Apuwai-Kamodokima-Morukakise raod, 4kms of Mukura-Agogomit road, 2.62kms of Kapir-Adopale road, Opening of 3.5kms of Aciisa-Agule road in Opot TC and under URF the roads are 2.5kms of Mukura-Ngora road, Gawa-Kaliina-Akarukei road, 3.9kms of Kokodu PAG-Koloin road, 2kms of Kapir-Koloin road, installation of culverts at Odwarat-Oteeten Swamp and periodic maintenance of 0.5kms

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)	24,758	0
212101 Social Security Contributions	5,000	0
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	1,853	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	3,000	0
221014 Bank Charges and other Bank related costs	400	0
223004 Guard and Security services	4,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224010 Protective Gear	6,400	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	7,000	603
227001 Travel inland	157,489	6,495
227004 Fuel, Lubricants and Oils	410,336	0
228001 Maintenance-Buildings and Structures	399,658	0

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		102,000	0
263402 Transfer to Other Government Units		158,241	0
	Total for Budget Output	**1,292,635**	**7,098**
	Wage	0	0
	Non-Wage	1,292,635	7,098
	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

Dissemination of IEC information on HIV/AIDS prevention, sensitization on HIV/AIDS During roads activities, community meetings

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

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

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

Construction of Roads and Engineering office

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
312111 Residential Buildings - Acquisition		86,500	0
	Total for Budget Output	**86,500**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	86,500	0
	Ext Finance	0	0
	Total for Department	**1,948,922**	**26,382**
	Wage	166,010	19,284
	Non-Wage	1,292,635	7,098
	GoU Dev	490,277	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: 12030801 Climate resilient water supply facilities constructed

None

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

Item		Approved Budget	Spent
227001 Travel inland		1,500	0
	Total for Budget Output	**1,500**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,500	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Quarterly meetings, office operations, Software activities such as post construction support to WSC, Establishing WSC, sensitization meetings, radio talk shows, hand washing campaigns, Follow up on O&M, Sanitation & Hygiene campaigns; VIP Latrine Construction, drilling of boreholes, extension of distribution line at Koidike, Rehabilitation of boreholes and Supervision & Monitoring

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,308	12,278
212102 Medical expenses (Employees)	400	0
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	7,853	960
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	1,938	300
221011 Printing, Stationery, Photocopying and Binding	1,200	300
221012 Small Office Equipment	2,000	0
221014 Bank Charges and other Bank related costs	200	0

Department: 080 Water

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

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,200	350
223004 Guard and Security services		800	0
223005 Electricity		440	0
223006 Water		200	0
224004 Beddings, Clothing, Footwear and related Services		3,500	0
224005 Laboratory supplies and services		3,000	0
225201 Consultancy Services-Capital		20,000	0
225202 Environment Impact Assessment for Capital Works		1,850	0
225203 Appraisal and Feasibility Studies for Capital Works		2,000	0
225204 Monitoring and Supervision of capital work		8,800	0
227001 Travel inland		60,959	4,097
227004 Fuel, Lubricants and Oils		12,950	0
228002 Maintenance-Transport Equipment		3,832	0
312121 Non-Residential Buildings - Acquisition		16,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		65,700	0
312139 Other Structures - Acquisition		296,500	0
	Total for Budget Output	**564,030**	**18,285**
	Wage	51,308	12,278
	Non-Wage	67,044	6,007
	GoU Dev	445,678	0
	Ext Finance	0	0
	Total for Department	**565,530**	**18,285**
	Wage	51,308	12,278
	Non-Wage	67,044	6,007
	GoU Dev	447,178	0
	Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

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

Monitoring and forestry regulation enforcement

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

Item		Approved Budget	Spent
227001 Travel inland		3,261	1,086
	Total for Budget Output	**3,261**	**1,086**
	Wage	0	0
	Non-Wage	3,261	1,086
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Sensitization of communities in urban places and schools on waste management and its best practices to be applied

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

Item		Approved Budget	Spent
227001 Travel inland		2,565	854
	Total for Budget Output	**2,565**	**854**
	Wage	0	0
	Non-Wage	2,565	854
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Monitoring of compliance to laws, policies on sustainable land use and development. Supervision and technical backup support to LLGs on matters of land, urban development and housing. Implementation of land zoning and utilization. Monitoring of land demarcation in line with the Physical Development Plan.

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		11,500	3,082
	Total for Budget Output	**11,500**	**3,082**
	Wage	0	0
	Non-Wage	11,500	3,082
	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

Sensitize and train communities on wetland management, tree planting, extend lorena stove technologies to areas where there is heavy tree cutting including identified schools

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

Item		Approved Budget	Spent
211101 General Staff Salaries		196,332	33,272
221002 Workshops, Meetings and Seminars		2,000	0
221009 Welfare and Entertainment		3,000	666
221011 Printing, Stationery, Photocopying and Binding		500	166
223004 Guard and Security services		1,000	0
225202 Environment Impact Assessment for Capital Works		2,000	0
227001 Travel inland		4,565	1,389
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**211,397**	**35,493**
	Wage	196,332	33,272
	Non-Wage	15,065	2,221
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

Department: 090 Natural Resources

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

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

Rapid assessment of encroached and degraded areas.
Restoration of degraded sections of wetlands, sensitization, demarcation and actual restoration of degraded areas.

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		304	101
222001 Information and Communication Technology Services.		1,000	333
227001 Travel inland		7,000	2,333
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**11,304**	**2,767**
	Wage	0	0
	Non-Wage	11,304	2,767
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Development of gender responsive wetland action plans

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Wetland survey and demarcation in the identified areas

PIAP Output: 06030304 Degraded wetlands restored

Wetland restoration done

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.	800	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	266
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	21,200	0
227004 Fuel, Lubricants and Oils	4,000	0

Department: 090 Natural Resources

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

Total for Budget Output	**30,000**	**266**
Wage	0	0
Non-Wage	10,000	266
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Monitoring of environmental compliance

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

Item	Approved Budget	Spent
227001 Travel inland	6,522	2,173
Total for Budget Output	**6,522**	**2,173**
Wage	0	0
Non-Wage	6,522	2,173
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

Land Demarcation inline with the Physical Development Plan, Sensitization of communities, Schools, and institutions on HIV/AIDs. Production of the master plan for schools, technical backup support to LLGs on matters of urban development and housing

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,330
Total for Budget Output	**4,000**	**1,330**
Wage	0	0
Non-Wage	4,000	1,330
GoU Dev	0	0
Ext Finance	0	0

Department: 090 Natural Resources

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

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**281,547**	**47,051**
	Wage	196,332	33,272
	Non-Wage	65,215	13,779
	GoU Dev	20,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

Community mindset change trainings and sensitizations held, Office operation costs for the department met, Probation and welfare activities handled and FAL activities implemented in the identified venues

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,149	0
222001 Information and Communication Technology Services.	700	175
227001 Travel inland	15,300	3,470
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	**26,349**	**3,945**
Wage	0	0
Non-Wage	26,349	3,945
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

Mainstreaming of HIV/AIDS activities in work plans and strategic plans, sensitization of communities on HIV/AIDS, mindset change education on HIV/AIDS Policy at work place

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	250
Total for Budget Output	**1,000**	**250**

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

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

Training of of HODs, DEC and LLGs on gender mainstreaming in all activity implementation.

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

Scaling up of Gender Based Violence activities at all levels

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	2,349	587
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	**4,349**	**687**
Wage	0	0
Non-Wage	4,349	687
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

Delivery of Early childhood services and implementation of Early Child Development policy

Delivery of Early childhood services and implementation of Early Child Development policy

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	438	0
222001 Information and Communication Technology Services.	600	0
223004 Guard and Security services	500	0

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
227001 Travel inland		2,500	625
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**6,438**	**725**
	Wage	0	0
	Non-Wage	6,438	725
	GoU Dev	0	0
	Ext Finance	0	0

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

Payment of staff salaries to staff, community mobilization and mindset change on uptake of government programmes

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

Item		Approved Budget	Spent
211101 General Staff Salaries		50,818	12,546
221009 Welfare and Entertainment		2,622	0
221011 Printing, Stationery, Photocopying and Binding		1,630	0
222001 Information and Communication Technology Services.		1,622	0
227001 Travel inland		26,000	0
227004 Fuel, Lubricants and Oils		9,000	0
	Total for Budget Output	**91,692**	**12,546**
	Wage	50,818	12,546
	Non-Wage	40,874	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

Support to Duty bearers i.e. DCDOs and CDOs to support children in learning activities

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

Support to the elderly through SEGOP and SAGE activities

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		400	0
221011 Printing, Stationery, Photocopying and Binding		400	0
222001 Information and Communication Technology Services.		600	150
227001 Travel inland		2,600	650
	Total for Budget Output	**4,000**	**800**
	Wage	0	0
	Non-Wage	4,000	800
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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

Support to PWD, Children, Men, Youth, Women, GROW projects, Micro projects done. Desk and field appraisal of groups. Sensitization and mobilization of communities to join groups. Identification of projects and transfer of funds to the benefiting groups. Submission of projects to line Ministry. Approval of projects by DEC, DTPC and Council

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		5,400	0
221011 Printing, Stationery, Photocopying and Binding		2,949	0
222001 Information and Communication Technology Services.		3,100	275
227001 Travel inland		28,400	1,600
227004 Fuel, Lubricants and Oils		11,000	0
263402 Transfer to Other Government Units		50,000	0
	Total for Budget Output	**100,849**	**1,875**
	Wage	0	0
	Non-Wage	100,849	1,875
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**234,676**	**20,829**

Wage	50,818	12,546
Non-Wage	183,858	8,282
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS mainstreaming done in all work planning & budgeting, , Data collection & update of Parish data. Nutrition Coordination activities held

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

Item		Approved Budget	Spent
227001 Travel inland		25,669	0
	Total for Budget Output	**25,669**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	23,669	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

Promotion of the human rights based approach to planning & budgeting, Involvement of key stakeholders in Development & strategic planning especially women, men, youth, elderly, PWDs, Payment of staff salaries, Coordination Nutrition activities, coordination of Strategic and Development planning, Preparation of BPR reports, Draft & Final Budget Estimates, Draft & Final Performance Contract, Draft & Final Work Plan, guidance of TPC and LLGs on planning and performance improvement. Mock assessment of HLG & LLGS in preparation for National Assessment on Local Government Management service delivery by OPM

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

Item	Approved Budget	Spent
211101 General Staff Salaries	41,647	5,019
221009 Welfare and Entertainment	7,000	500

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		1,000	250
222001 Information and Communication Technology Services.		2,400	600
223004 Guard and Security services		500	0
227001 Travel inland		47,047	5,844
227004 Fuel, Lubricants and Oils		6,000	987
	Total for Budget Output	**107,593**	**13,700**
	Wage	41,647	5,019
	Non-Wage	42,277	8,681
	GoU Dev	23,669	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Social inclusion of all stakeholders in Monitoring of projects by different stakeholders e.g. Women, Men, PWDs, Youth, elderly etc, and investment service costs of DDEG projects met. The monitoring will be followed by sharing of feed back where a whole of society approach will be applied i.e. involvement of women, men, youth, elderly etc and later inform decision making and learning

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,000	0
221009 Welfare and Entertainment		5,000	0
225202 Environment Impact Assessment for Capital Works		3,000	0
225203 Appraisal and Feasibility Studies for Capital Works		3,000	0
225204 Monitoring and Supervision of capital work		16,669	0
227001 Travel inland		18,669	0
	Total for Budget Output	**47,338**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	47,338	0

Department: 110 Planning

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

Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Preparation of DDP IV, alignment of DDP IV, SDPs & TCDPs to the NDPIV and PIAPS. Consultation with line Ministries, Departments and Agencies in relation to Development & Strategic planning

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

Item	Approved Budget	Spent
227001 Travel inland	43,296	4,225
Total for Budget Output	**43,296**	**4,225**
Wage	0	0
Non-Wage	16,927	4,225
GoU Dev	26,369	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

Data collection, preparation of Statistical abstract & holding of Budget Conference FY 2026-27, preparation of BFP 2026-27. Performance Improvement Planning and budgeting at all levels, schools, HCs, LG, LLGs, preparation of Balanced Scorecard and performance assessment and appraisal

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

Item	Approved Budget	Spent
227001 Travel inland	65,338	0
Total for Budget Output	**65,338**	**0**
Wage	0	0
Non-Wage	18,000	0
GoU Dev	47,338	0
Ext Finance	0	0
Total for Department	**289,235**	**17,925**
Wage	41,647	5,019
Non-Wage	79,204	12,906

GoU Dev	168,384	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: 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		
Audit of Subcounty books of Accounts, Secondary & Primary schools, procurements & supplies, report production & submission to the relevant authorities. Audit of government projects and verification of deliveries		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Promotion of transparency and accountability, enforcement of internal and external controls, key Audit policy issues and compliance to the audit frameworks		
Promotion of transparency and accountability, enforcement of internal and external controls, key Audit policy issues and compliance to the audit frameworks		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		18,027	4,147
227001 Travel inland		32,954	6,239
263402 Transfer to Other Government Units		21,000	5,250
	Total for Budget Output	**71,981**	**15,635**
	Wage	18,027	4,147
	Non-Wage	53,954	11,489
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**71,981**	**15,635**
	Wage	18,027	4,147
	Non-Wage	53,954	11,489
	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

Operationalization of the Tourism site in Mukura Memorial, improve fencing of the site, marketing of the tourism site

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

Item		Approved Budget	Spent
227001 Travel inland		10,795	2,698
	Total for Budget Output	**10,795**	**2,698**
	Wage	0	0
	Non-Wage	10,795	2,698
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Training of Local service providers on bidding processes, branding & statutory requirements, marketing of their services, creation of market linkages for business communities, financial linkage to various financial institutions

Training of Local service providers on bidding processes, branding & statutory requirements, marketing of their services, creation of market linkages for business communities, financial linkage to various financial institutions

PIAP Output: 07020901 Increased local consumption and production

Value addition, branding, packaging and marketing of products, connecting business communities to UNBS for standardization

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
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
227001 Travel inland		9,291	2,323
227004 Fuel, Lubricants and Oils		12,000	0
	Total for Budget Output	**25,291**	**3,323**
	Wage	0	0
	Non-Wage	25,291	3,323
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Sensitization of communities about Trade development and cooperatives, registration of SACCOs a& business enterprises, business profiling & technical backstopping

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

Item		Approved Budget	Spent
211101 General Staff Salaries		45,736	9,857
227001 Travel inland		17,253	3,313
	Total for Budget Output	**62,989**	**13,170**
	Wage	45,736	9,857
	Non-Wage	17,253	3,313
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization meetings held with the business community of HIV/AIDS prevention and management and reports produced

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
227001 Travel inland		1,000	246
	Total for Budget Output	**1,000**	**246**
	Wage	0	0
	Non-Wage	1,000	246
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**100,075**	**19,437**
	Wage	45,736	9,857
	Non-Wage	54,339	9,580
	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	1	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

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	10	

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	1	

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%	

PIAP Output : 14060104 Cross cutting issues mainstreamed

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

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

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	12	

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	3000	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	15	

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	68%	

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	3	

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

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	3%	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	1%	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	3% of the District Budget	

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: 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	15	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	3500	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	90%	

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption cases reported by RDCs	Number	1	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	27	

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
Carbon farming strategy and guidelines in place	Number	80% of all oil seed farmers	

VOTE: 909 Ngora District Quarter 4

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	85% of selected bee farmers	

Budget Output: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Extension Staff trained in Integrated Pest,	Number	90% of water body	

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	80% of climate smart	

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 exposed infants with 2nd DNA/PCR within 9	Percentage	2 visits	

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
No. of irrigation systems installed on Govt farms and	Number	maintained all functional and	

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	quarterly farmer trainings,	

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of animal movement control centres constructed	Number	all livestock markets	

Budget Output: 010082 Cooperatives Establishment and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of farmer groups, MSME, Cooperatives supported with	Number	12 month salary payments, 2	

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	2025/26	

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 hectares acquired	Number	100 % of PDCs facilited, and	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	100%	

Department: 050 Health

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 Population who slept under an ITN the night before	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	100%	

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
NTB/L Prevention and Control Strategy developed and	Number	3	

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health workers oriented on NTD management	Number	3	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	76%	

Budget Output: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	2	

Budget Output: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Performance Management system in use at all levels	List	100	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Households with improved sanitation facilities	Percentage	75	

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of villages with at least one safe water source	Number	146	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	2	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	12	

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	85%	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved	Number	11	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of CMCs trained	Number	13	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of the parishes without a public primary school.	Number	13	

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 secondary schools inspected at least once per	Number	6	

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	6	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of PTCs remodeled to (HTIs)	Number	1	

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

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

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	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 secondary schools inspected at least once per	Number	6	

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	33	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers in special schools for learners who can	Number	65 inclusive schools	

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 medium volume roads sealed	Number	1.0km	

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 Community Access Roads Rehabilitated (MoWT)	Number	37kms	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Kms of Urban roads with Street lights installed	Number	1km	

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
ART Retention rate at 12 months (%)	Number	4	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	543	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	12	

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	1	

Budget Output: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Length (Km) of wetlands boundaries demarcated	Number	20	

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	1	

Budget Output: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	1	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of wetlands restored	Number	1000	

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	

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	78%	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	2	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of persons completing adult learning and community	Number	20	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	2	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	85	

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	23	

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	25%	

Budget Output: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	30	

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	2	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

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	1500	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	6	

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
Strategic Plan end evaluation report	Number	1	

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	15	

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	12	

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	35	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Tax Policy Proposals Adopted.	Percentage	15%	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

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

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

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	2	

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 local content assesments Undertaken	Number	2	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	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
% of Population who know 3 methods of HIV prevention	Percentage	80%	

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

N / A