VOTE: 912 Nwoya 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 912 Nwoya 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: 912 Nwoya 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	1,040,000	1,040,000	0	0%
Discretionary Government Transfers	5,060,304	5,060,304	0	0%
Conditional Government Transfers	24,983,917	24,983,917	0	0%
Other Government Transfers	1,715,769	1,715,769	0	0%
External Financing	160,000	160,000	0	0%
Total Revenues shares	**32,959,991**	**32,959,991**	**0**	**0%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,351,465	2,351,465	397,750	17%
Tourism Development	30,795	30,795	2,697	9%
Natural Resources, Environment, Climate Change, Land And Water Management	951,123	951,123	25,050	3%
Private Sector Development	89,055	89,055	20,825	23%
Integrated Transport Infrastructure And Services	2,084,247	2,084,247	995	0%
Sustainable Urbanisation And Housing	321,046	321,046	0	0%
Digital Transformation	18,500	18,500	1,125	6%
Human Capital Development	20,622,640	20,622,640	3,915,379	19%
Public Sector Transformation	5,445,701	4,453,572	704,125	13%
Governance And Security	539,423	1,592,114	262,318	49%
Regional Balanced Development	137,926	137,926	23,319	17%
Development Plan Implementation	319,825	259,264	27,501	9%
Administration Of Justice	48,244	48,244	12,060	25%
Grand Total	**32,959,991**	**32,959,991**	**5,393,143**	**16%**
Wage	18,440,560	18,440,560	3,953,220	21%
Non-Wage Recurrent	9,973,966	9,973,966	1,436,398	14%
Domestic Devt	4,385,464	4,385,464	3,525	0%
External Financing	160,000	160,000	0	0%

VOTE: 912 Nwoya District Quarter 4

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,040,000**	**1,040,000**	**0**	**0%**
Advertisements/Bill Boards	4,000	4,000	0	0%
Business licenses	90,000	90,000	0	0%
Individual Income Tax-Payable By Individuals	10,000	10,000	0	0%
Land Fees	322,410	322,410	0	0%
Local Hotel Tax	60,000	60,000	0	0%
Local Services Tax-Payable By Individuals	123,190	123,190	0	0%
Market /Gate Charges	64,000	64,000	0	0%
Miscellaneous receipts/income	16,000	16,000	0	0%
Petroleum Royalties	17,800	17,800	0	0%
Property related Duties/Fees	180,000	180,000	0	0%
Registration fees for Documents and Businesses	6,000	6,000	0	0%
Rental Income Tax-Payable By Individuals	60,000	60,000	0	0%
Sale of Agricultural products and services.-From Private Entities	20,000	20,000	0	0%
Sale of bid documents-From Government Units	2,000	2,000	0	0%
Sale of non-produced Government Properties/assets	60,000	60,000	0	0%
Vehicle Parking Fees	4,600	4,600	0	0%
Discretionary Government Transfers	**5,060,304**	**5,060,304**	**0**	**0%**
District Discretionary Equalisation Development Grant	1,731,580	1,731,580	0	0%
District Unconditional Grant Non-Wage	803,186	803,186	0	0%
District Unconditional Grant Wage	2,376,267	2,376,267	0	0%
Urban Discretionary Equalisation Development Grant	47,591	47,591	0	0%
Urban Unconditional Non-Wage	101,682	101,682	0	0%
Conditional Government Transfers	**24,983,917**	**24,983,917**	**0**	**0%**
Programme Conditional Grant - Non Wage Recurrent	6,353,330	6,353,330	0	0%
Programme Conditional Grant - Development	2,551,479	2,551,479	0	0%
Programme Conditional Grant - Wage Recurrent	16,064,293	16,064,293	0	0%
Transitional Conditional Grant - Development	14,815	14,815	0	0%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	**1,715,769**	**1,715,769**	**0**	**0%**
GROW Project	15,665	15,665	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Support to PLE (UNEB)	16,000	16,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	213,085	213,085	0	0%
Uganda Road Fund (URF)	683,470	683,470	0	0%
Uganda Wildlife Authority (UWA)	715,549	715,549	0	0%
Uganda Women Enterpreneurship Program(UWEP)	22,000	22,000	0	0%
External Financing	**160,000**	**160,000**	**0**	**0%**
United Nations Children Fund (UNICEF)	160,000	160,000	0	0%
Total Revenues Shares	**32,959,991**	**32,959,991**	**0**	**0%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 912 Nwoya District Quarter 4

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	5,658,980	0	885,671	16%	0
Sub-Total	**5,658,980**	**0**	**885,671**	**16%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	149,655	0	35,323	24%	0
Sub-Total	**149,655**	**0**	**35,323**	**24%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	409,262	0	85,639	21%	0
Sub-Total	**409,262**	**0**	**85,639**	**21%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	1,878,442	0	385,782	21%	0
20 Agricultural Production	362,666	0	11,968	3%	0
30 Agricultural Value Chain Services	110,357	0	0	0%	0
Sub-Total	**2,351,465**	**0**	**397,750**	**17%**	**0**
Department: Health					
10 Primary HealthCare	8,105,351	0	1,791,631	22%	0
20 Hospital Services	589,782	0	147,445	25%	0
30 Health Management and Supervision	108,642	0	23,044	21%	0
Sub-Total	**8,803,775**	**0**	**1,962,120**	**22%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	4,750,104	0	1,170,538	25%	0
20 Secondary Education	4,134,416	0	703,452	17%	0
40 Education&Sports Management and Inspection	916,522	0	32,750	4%	0
50 Special Needs Education	28,000	0	5,137	18%	0
Sub-Total	**9,829,042**	**0**	**1,911,877**	**19%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	2,084,247	0	995	0%	0
20 Engineering Services	10,480	0	0	0%	0
Sub-Total	**2,094,727**	**0**	**995**	**0%**	**0**

VOTE: 912 Nwoya 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	1,123,884	0	20,174	2%	0
Sub-Total	**1,123,884**	**0**	**20,174**	**2%**	**0**
Department: Natural Resources					
10 Natural Resources Management	1,256,531	0	25,050	2%	0
Sub-Total	**1,256,531**	**0**	**25,050**	**2%**	**0**
Department: Community Based Services					
10 Community Mobilisation	8,000	0	2,000	25%	0
20 Empowerment and Mindset Change	863,097	0	19,208	2%	0
Sub-Total	**871,097**	**0**	**21,208**	**2%**	**0**
Department: Planning					
10 Planning and Statistics	237,606	0	12,925	5%	0
Sub-Total	**237,606**	**0**	**12,925**	**5%**	**0**
Department: Internal Audit					
10 Compliance	54,116	0	10,890	20%	0
Sub-Total	**54,116**	**0**	**10,890**	**20%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	119,851	0	23,522	20%	0
Sub-Total	**119,851**	**0**	**23,522**	**20%**	**0**
Grand Total	**32,959,991**	**0**	**5,393,143**	**16%**	**0**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,171,191	5,231,752	0	0%	0
District Unconditional Grant Non-Wage	87,470	260,191	0	0%	0
District Unconditional Grant Wage	2,376,267	2,376,267	0	0%	0
Locally Raised Revenues	87,632	623,117	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	749,326	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,870,496	1,870,496	0	0%	0
Urban Unconditional Non-Wage	0	101,682	0	0%	0
Development Revenues	487,789	487,789	0	0%	0
District Discretionary Equalisation Development Grant	89,792	400,198	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	357,997	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	47,591	0	0%	0
Total Revenues Shares	**5,658,980**	**5,719,541**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,376,267	2,376,267	518,660	22%	0
Non Wage	2,794,924	2,855,485	367,011	13%	0
Development Expenditure					
Domestic Development	487,789	487,789	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**5,658,980**	**5,719,541**	**885,671**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2059556.064925***	**-885,671**		
Wage		0	-518,660	-59,406,667%	
Non Wage		0	-367,011	-146,548,940%	
Development Balances			**0**		
Domestic Development			0	-9,925,444%	
External Financing			0	0%	
Total Unspent			**-885,671**	**-88,567,128%**	

SECTION B : Summary by Department

N / A

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	129,003	129,003	0	0%	0
District Unconditional Grant Non-Wage	68,440	68,440	0	0%	0
Locally Raised Revenues	60,563	60,563	0	0%	0
Development Revenues	20,652	20,652	0	0%	0
District Discretionary Equalisation Development Grant	20,652	20,652	0	0%	0
Total Revenues Shares	**149,655**	**149,655**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	129,003	129,003	35,323	27%	0
Development Expenditure					
Domestic Development	20,652	20,652	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**149,655**	**149,655**	**35,323**	**24%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***32532.498***	**-35,323**		
Wage		0	0	0%	
Non Wage		0	-35,323	-3,253,250%	
Development Balances			**0**		
Domestic Development			0	-516,304%	
External Financing			0	0%	
Total Unspent			**-35,323**	**-3,532,320%**	

N / A

VOTE: 912 Nwoya 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	364,011	364,011	0	0%	0
District Unconditional Grant Non-Wage	292,578	292,579	0	0%	0
Locally Raised Revenues	71,432	71,432	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	**409,262**	**409,262**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	364,011	364,011	85,639	24%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**409,262**	**409,262**	**85,639**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***91002.6955***	**-85,638**		
Wage		0	0	0%	
Non Wage		0	-85,638	-9,100,270%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**-85,638**	**-8,563,850%**	

N / A

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,036,653	2,036,653	0	0%	0
District Unconditional Grant Non-Wage	6,080	6,080	0	0%	0
Locally Raised Revenues	143,270	143,270	0	0%	0
Other Transfers from Central Government	263,085	263,085	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	377,433	377,433	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,246,786	1,246,786	0	0%	0
Development Revenues	314,812	314,812	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	314,812	314,812	0	0%	0
Total Revenues Shares	**2,351,465**	**2,351,465**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,246,786	1,246,786	293,036	24%	0
Non Wage	789,867	789,867	101,189	13%	0
Development Expenditure					
Domestic Development	314,812	314,812	3,525	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,351,465**	**2,351,465**	**397,750**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***509163.3381875***	**-394,225**		
Wage		0	-293,036	-31,169,650%	
Non Wage		0	-101,189	-19,746,682,881 %	
Development Balances			**-3,525**		
Domestic Development			-3,525	-7,870,299%	
External Financing			0	0%	
Total Unspent			**-397,750**	**-39,774,992%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,378,915	8,378,915	0	0%	0
District Unconditional Grant Non-Wage	32,080	32,080	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,364,208	1,364,208	0	0%	0
Programme Conditional Grant - Wage Recurrent	6,979,628	6,979,628	0	0%	0
Development Revenues	424,860	424,860	0	0%	0
External Financing	160,000	160,000	0	0%	0
Programme Conditional Grant - Development	264,860	264,860	0	0%	0
Total Revenues Shares	**8,803,775**	**8,803,775**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,979,628	6,979,628	1,616,415	23%	0
Non Wage	1,399,288	1,399,288	345,706	25%	0
Development Expenditure					
Domestic Development	264,860	264,860	0	0%	0
External Financing	160,000	160,000	0	0%	0
Total Expenditure	**8,803,775**	**8,803,775**	**1,962,120**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2076390.25***	**-1,962,120**		
Wage		0	-1,616,415	-174,490,689%	
Non Wage		0	-345,706	-33,148,336%	
Development Balances			**0**		
Domestic Development			0	8,332,659,608,518,656%	
External Financing			0	-4,000,000%	
Total Unspent			**-1,962,120**	**-196,212,042%**	

N / A

SECTION B : Summary by Department

VOTE: 912 Nwoya 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	9,268,075	9,268,075	0	0%	0
District Unconditional Grant Non-Wage	7,600	7,600	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,396,595	1,396,595	0	0%	0
Programme Conditional Grant - Wage Recurrent	7,837,880	7,837,880	0	0%	0
Development Revenues	560,967	560,967	0	0%	0
Programme Conditional Grant - Development	560,967	560,967	0	0%	0
Total Revenues Shares	**9,829,042**	**9,829,042**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,837,880	7,837,880	1,525,110	19%	0
Non Wage	1,430,195	1,430,195	386,767	27%	0
Development Expenditure					
Domestic Development	560,967	560,967	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**9,829,042**	**9,829,042**	**1,911,877**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2386836.8395***	**-1,911,877**		
Wage		0	-1,525,110	-210,396,484,355,489,800%	
Non Wage		0	-386,767	-42,736,688%	
Development Balances			**0**		
Domestic Development			0	-551,669%	
External Financing			0	0%	
Total Unspent			**-1,911,877**	**-191,187,700%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,690,950	1,690,950	0	0%	0
District Unconditional Grant Non-Wage	5,080	5,080	0	0%	0
Locally Raised Revenues	2,400	2,400	0	0%	0
Other Transfers from Central Government	683,470	683,470	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	0	0%	0
Development Revenues	403,777	403,777	0	0%	0
Programme Conditional Grant - Development	403,777	403,777	0	0%	0
Total Revenues Shares	**2,094,727**	**2,094,727**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	1,690,950	1,690,950	995	0%	0
Development Expenditure					
Domestic Development	403,777	403,777	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,094,727**	**2,094,727**	**995**	**0%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***417342.5***	**-995**		
Wage		0	0	0%	
Non Wage		0	-995	-41,734,250%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-995**	**-99,500%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	102,006	102,006	0	0%	0
District Unconditional Grant Non-Wage	3,040	3,040	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	96,966	96,966	0	0%	0
Development Revenues	1,021,878	1,021,878	0	0%	0
Programme Conditional Grant - Development	1,007,064	1,007,064	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**1,123,884**	**1,123,884**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	102,006	102,006	20,174	20%	0
Development Expenditure					
Domestic Development	1,021,878	1,021,878	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,123,884**	**1,123,884**	**20,174**	**2%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***72184.19375***	**-20,173**		
Wage		0	0	0%	
Non Wage		0	-20,173	-7,218,419%	
Development Balances			**0**		
Domestic Development			0	-66,118,877%	
External Financing			0	0%	
Total Unspent			**-20,173**	**-2,017,350%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	147,414	147,414	0	0%	0
District Unconditional Grant Non-Wage	18,000	18,000	0	0%	0
Locally Raised Revenues	36,566	36,566	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	92,848	92,848	0	0%	0
Development Revenues	1,109,117	1,109,117	0	0%	0
District Discretionary Equalisation Development Grant	1,109,117	1,109,117	0	0%	0
Total Revenues Shares	**1,256,531**	**1,256,531**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	147,414	147,414	25,050	17%	0
Development Expenditure					
Domestic Development	1,109,117	1,109,117	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,256,531**	**1,256,531**	**25,050**	**2%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***36641.5***	**-25,050**		
Wage		0	0	0%	
Non Wage		0	-25,050	-3,664,150%	
Development Balances			**0**		
Domestic Development			0	97,700,517,178,559,680%	
External Financing			0	0%	
Total Unspent			**-25,050**	**-2,505,000%**	

N / A

SECTION B : Summary by Department

VOTE: 912 Nwoya 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	851,097	851,097	0	0%	0
District Unconditional Grant Non-Wage	12,984	12,984	0	0%	0
Locally Raised Revenues	12,852	12,852	0	0%	0
Other Transfers from Central Government	753,214	753,214	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	72,047	72,047	0	0%	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	**871,097**	**871,097**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	851,097	851,097	21,208	2%	0
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**871,097**	**871,097**	**21,208**	**2%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***212774.1725***	**-21,208**		
Wage		0	0	0%	
Non Wage		0	-21,208	-21,277,417%	
Development Balances			**0**		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			**-21,208**	**-2,120,763%**	

N / A

SECTION B : Summary by Department

VOTE: 912 Nwoya 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	121,245	60,684	0	0%	0
District Unconditional Grant Non-Wage	39,240	39,240	0	0%	0
Locally Raised Revenues	21,444	21,444	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	60,561	0	0	0%	0
Development Revenues	116,361	116,361	0	0%	0
District Discretionary Equalisation Development Grant	116,361	116,361	0	0%	0
Total Revenues Shares	**237,606**	**177,045**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	121,245	60,684	12,925	11%	0
Development Expenditure					
Domestic Development	116,361	116,361	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**237,606**	**177,045**	**12,925**	**5%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***13171***	**-12,925**		
Wage		0	0	0%	
Non Wage		0	-12,925	-1,317,100%	
Development Balances			**0**		
Domestic Development			0	-1,535,000%	
External Financing			0	0%	
Total Unspent			**-12,925**	**-1,292,500%**	

N / A

SECTION B : Summary by Department

VOTE: 912 Nwoya 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	54,116	54,116	0	0%	0
District Unconditional Grant Non-Wage	45,560	45,560	0	0%	0
Locally Raised Revenues	8,556	8,556	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**54,116**	**54,116**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	54,116	54,116	10,890	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**54,116**	**54,116**	**10,890**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***13529***	**-10,890**		
Wage		0	0	0%	
Non Wage		0	-10,890	-1,352,900%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-10,890**	**-1,089,000%**	

N / A

VOTE: 912 Nwoya 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	99,851	99,851	0	0%	0
District Unconditional Grant Non-Wage	12,312	12,312	0	0%	0
Locally Raised Revenues	4,800	4,800	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	82,738	82,739	0	0%	0
Development Revenues	20,000	20,000	0	0%	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Programme Conditional Grant - Development	0	0	0	0%	0
Total Revenues Shares	**119,851**	**119,851**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	99,851	99,851	23,522	24%	0
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**119,851**	**119,851**	**23,522**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***24962.703***	**-23,522**		
Wage		0	0	0%	
Non Wage		0	-23,522	-2,496,270%	
Development Balances			**0**		
Domestic Development			0	-500,000%	
External Financing			0	0%	
Total Unspent			**-23,522**	**-2,352,155%**	

N / A

SECTION B : Summary by Department

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
3 months reports produced on monitoring of network	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
221012 Small Office Equipment		1,200	0
221017 Membership dues and Subscription fees.		11,000	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		800	0
	Total for Budget Output	**18,500**	**0**
	Wage	0	0
	Non-Wage	7,500	0
	GoU Dev	11,000	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
3 months report produced on management of automobile and assets	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	0
221002 Workshops, Meetings and Seminars	50,909	0
221009 Welfare and Entertainment	36,993	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		42,856	0
227001 Travel inland		519,526	0
227004 Fuel, Lubricants and Oils		26,820	0
312129 Other Buildings other than dwellings - Acquisition		169,295	0
312139 Other Structures - Acquisition		66,197	0
313129 Other Buildings other than dwellings - Improvement		56,049	0
313131 Roads and Bridges - Improvement		18,011	0
313149 Other Land Improvements - Improvement		5,000	0
	Total for Budget Output	**1,006,857**	**0**
	Wage	0	0
	Non-Wage	648,860	0
	GoU Dev	357,997	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

contracts signed	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,000	0
221008 Information and Communication Technology Supplies.		1,500	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		3,500	0
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		2,500	0
227004 Fuel, Lubricants and Oils		2,500	0
312229 Other ICT Equipment - Acquisition		6,500	0
	Total for Budget Output	**22,500**	**0**
	Wage	0	0
	Non-Wage	16,000	0
	GoU Dev	6,500	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
12 months electronic records management provided and access to it facilitated	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Services.		1,000	0
222002 Postage and Courier		1,000	0
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		2,000	0
312235 Furniture and Fittings - Acquisition		2,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	2,000	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated		
3 reports on response to public queries produced	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		7,500	0
	Total for Budget Output	**7,500**	**0**
	Wage	0	0
	Non-Wage	7,500	0
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid		
3 months staff salaries paid	NA	
3 Month pension paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,376,267	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	599	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227001 Travel inland		8,000	0
273104 Pension		948,941	0
273105 Gratuity		921,554	0
	Total for Budget Output	**4,257,762**	**0**
	Wage	2,376,267	0
	Non-Wage	1,881,495	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

	NA	

PIAP Output: 14060105 Human Resources managed

N/A	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,920	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	11,500	0
221020 Litigation and related expenses	5,000	0
222001 Information and Communication Technology Services.	500	0
223004 Guard and Security services	2,000	0
223005 Electricity	930	0
223006 Water	1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	532	0
228004 Maintenance-Other Fixed Assets	5,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
312235 Furniture and Fittings - Acquisition	10,000	0
342111 Land - Acquisition	30,000	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**123,082**	**0**
	Wage	0	0
	Non-Wage	72,082	0
	GoU Dev	51,000	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

3 Monitoring and Supervision reports produced	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		1,013	0
223001 Property Management Expenses		1,200	0
227001 Travel inland		108,083	0
227004 Fuel, Lubricants and Oils		19,698	0
228002 Maintenance-Transport Equipment		5,000	0
263402 Transfer to Other Government Units		0	0
313235 Furniture and Fittings - Improvement		2,095	0
	Total for Budget Output	**142,289**	**0**
	Wage	0	0
	Non-Wage	140,194	0
	GoU Dev	2,095	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

1 months capacity building report produced	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	57,197	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		500	0
221009 Welfare and Entertainment		1,001	0
221011 Printing, Stationery, Photocopying and Binding		5,792	0
221012 Small Office Equipment		500	0
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		5,000	0
	Total for Budget Output	**70,489**	**0**
	Wage	0	0
	Non-Wage	13,293	0
	GoU Dev	57,197	0
	Ext Finance	0	0
	Total for Department	**5,658,980**	**0**
	Wage	2,376,267	0
	Non-Wage	2,794,924	0
	GoU Dev	487,789	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: 17 Regional Balanced Development		
SubProgramme: 00 Unspecified		
Budget Output: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1 financial report produced	NA	
200,000,000	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,200	0
221001 Advertising and Public Relations		500	0
221002 Workshops, Meetings and Seminars		7,800	0
221005 Official Ceremonies and State Functions		600	0
221009 Welfare and Entertainment		2,200	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		800	0
222001 Information and Communication Technology Services.		6,100	0
223001 Property Management Expenses		1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		400	0
227001 Travel inland		25,263	0
227004 Fuel, Lubricants and Oils		9,400	0
228001 Maintenance-Buildings and Structures		673	0
228002 Maintenance-Transport Equipment		2,388	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,912	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
	Total for Budget Output	**67,436**	**0**
	Wage	0	0
	Non-Wage	67,436	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: 18020101 Increased Domestic revenue		
1 revenue mobilisation report produced	NA	

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	0
221002 Workshops, Meetings and Seminars		700	0
221009 Welfare and Entertainment		1,730	0
221012 Small Office Equipment		1,379	0
221016 Systems Recurrent costs		30,000	0
222001 Information and Communication Technology Services.		1,500	0
227001 Travel inland		12,040	0
227004 Fuel, Lubricants and Oils		2,870	0
228002 Maintenance-Transport Equipment		2,000	0
313235 Furniture and Fittings - Improvement		20,000	0
	Total for Budget Output	**73,219**	**0**
	Wage	0	0
	Non-Wage	52,567	0
	GoU Dev	20,652	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		9,000	0
	Total for Budget Output	**9,000**	**0**
	Wage	0	0
	Non-Wage	9,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**149,655**	**0**
	Wage	0	0
	Non-Wage	129,003	0
	GoU Dev	20,652	0
	Ext Finance	0	0

VOTE: 912 Nwoya District Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
1 recruitment report produced	NA	

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

Item		Approved Budget	Spent
221004 Recruitment Expenses		18,000	0
	Total for Budget Output	**18,000**	**0**
	Wage	0	0
	Non-Wage	18,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
2 Full Council, Sector minutes produced	NA	
1 DEC monitoring reports Produced	NA	

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

Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		200,520	0
	Total for Budget Output	**200,520**	**0**
	Wage	0	0
	Non-Wage	200,520	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,770	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
227001 Travel inland		15,000	0
227004 Fuel, Lubricants and Oils		4,662	0
	Total for Budget Output	**62,432**	**0**
	Wage	0	0
	Non-Wage	62,432	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

2 full council minutes produced	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,528	0
227001 Travel inland		9,000	0
	Total for Budget Output	**15,528**	**0**
	Wage	0	0
	Non-Wage	15,528	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		20,000	0
221002 Workshops, Meetings and Seminars		3,000	0
221004 Recruitment Expenses		25,252	0
221005 Official Ceremonies and State Functions		2,286	0
221009 Welfare and Entertainment		5,000	0
221011 Printing, Stationery, Photocopying and Binding		5,000	0
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		2,000	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
	Total for Budget Output	**64,538**	**0**

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	19,286	0
	GoU Dev	45,252	0
	Ext Finance	0	0

Programme: 19 Administration Of Justice

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Asset maintained	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,040	0
211107 Boards, Committees and Council Allowances	25,204	0
Total for Budget Output	**48,244**	**0**
Wage	0	0
Non-Wage	48,244	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**409,262**	**0**
Wage	0	0
Non-Wage	364,011	0
GoU Dev	45,252	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Number of farmers trained on new technology	NA		
Number of groups supplied with climate Agric inputs	NA		

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		39,400	0
222001 Information and Communication Technology Services.		1,200	0
224003 Agricultural Supplies and Services		1,100	0
227001 Travel inland		16,199	0
227004 Fuel, Lubricants and Oils		3,000	0
228002 Maintenance-Transport Equipment		2,633	0
	Total for Budget Output	**63,532**	**0**
	Wage	0	0
	Non-Wage	63,532	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Number of households visited by extension workers	NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,246,786	0
221002 Workshops, Meetings and Seminars	4,466	0
221009 Welfare and Entertainment	3,880	0
221011 Printing, Stationery, Photocopying and Binding	8,168	0
221012 Small Office Equipment	10,995	0
222001 Information and Communication Technology Services.	7,170	0
223005 Electricity	500	0
223006 Water	500	0
224003 Agricultural Supplies and Services	93,182	0
227001 Travel inland	128,682	0
227004 Fuel, Lubricants and Oils	86,890	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
228001 Maintenance-Buildings and Structures		1,200	0
228002 Maintenance-Transport Equipment		5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,048	0
263402 Transfer to Other Government Units		172,350	0
312121 Non-Residential Buildings - Acquisition		26,560	0
	Total for Budget Output	**1,801,377**	**0**
	Wage	1,246,786	0
	Non-Wage	434,849	0
	GoU Dev	119,742	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

1 surveillance report produced	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		13,532	0
	Total for Budget Output	**13,532**	**0**
	Wage	0	0
	Non-Wage	13,532	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

Number of farmers benefitted from UGIF equipment	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	0
221002 Workshops, Meetings and Seminars	28,782	0
221011 Printing, Stationery, Photocopying and Binding	10,299	0
222001 Information and Communication Technology Services.	1,828	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		153,000	0
227001 Travel inland		115,786	0
227004 Fuel, Lubricants and Oils		11,507	0
	Total for Budget Output	**335,602**	**0**
	Wage	0	0
	Non-Wage	140,532	0
	GoU Dev	195,070	0
	Ext Finance	0	0

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

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

Number of storage facilities utilized	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		200	0
222001 Information and Communication Technology Services.		400	0
227001 Travel inland		9,233	0
227004 Fuel, Lubricants and Oils		3,699	0
	Total for Budget Output	**13,532**	**0**
	Wage	0	0
	Non-Wage	13,532	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

1 surveillance report produced and disseminated	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		500	0
227001 Travel inland		9,233	0
227004 Fuel, Lubricants and Oils		2,999	0
228002 Maintenance-Transport Equipment		800	0
	Total for Budget Output	**13,532**	**0**
	Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	13,532	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

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

55 value chain households trained	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,731	0
227001 Travel inland		7,450	0
227004 Fuel, Lubricants and Oils		2,800	0
228002 Maintenance-Transport Equipment		551	0
	Total for Budget Output	**13,532**	**0**
	Wage	0	0
	Non-Wage	13,532	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1100 households benefitting from PDM	NA	

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		96,825	0
	Total for Budget Output	**96,825**	**0**
	Wage	0	0
	Non-Wage	96,825	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,351,465**	**0**
	Wage	1,246,786	0
	Non-Wage	789,867	0

GoU Dev	314,812	0
Ext Finance	0	0

VOTE: 912 Nwoya District Quarter 4

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		
VHt trained and oriented on basic health care services	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
3 months salary paid to health staff	NA	
Commissioning	NA	
1 quarterly support supervisions carried out, 1 EDHT meetings carried out and 1 quaterly performance review meetings carried out	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,979,628	0
225202 Environment Impact Assessment for Capital Works		2,000	0
225204 Monitoring and Supervision of capital work		17,401	0
227001 Travel inland		160,000	0
263308 Sector Conditional Grant (Non-Wage)		700,864	0
312121 Non-Residential Buildings - Acquisition		190,000	0
313119 Other Dwellings - Improvement		42,269	0
313129 Other Buildings other than dwellings - Improvement		13,189	0
	Total for Budget Output	**8,105,351**	**0**
	Wage	6,979,628	0
	Non-Wage	700,864	0
	GoU Dev	264,860	0
	Ext Finance	160,000	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		
1 technical support supervision carried out at each lower health facility	NA	
PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.		
1 consignment of Medical supplies delivered timely	NA	

Department: 050 Health

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		589,782	0
	Total for Budget Output	**589,782**	**0**
	Wage	0	0
	Non-Wage	589,782	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 community awareness activity conducted on HIV PREVENTION	NA	
1 HIV coordination report produced	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,200	0
221002 Workshops, Meetings and Seminars		6,000	0
221005 Official Ceremonies and State Functions		15,000	0
221011 Printing, Stationery, Photocopying and Binding		2,400	0
222001 Information and Communication Technology Services.		54	0
227001 Travel inland		1,400	0
	Total for Budget Output	**28,054**	**0**
	Wage	0	0
	Non-Wage	28,054	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

Carry out 1 inspection at each drug shop, school and health facility	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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: 000039 Policies, Regulations and Standards

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

1 support supervision carried out at each health facility	NA	

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

1 supervision and monitoring report	NA	
1 Quarterly Performance review, 3 DHT,1 Sector Committee, 1 Coordination meetings held	NA	
O and M of assests	NA	

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		400	0
221002 Workshops, Meetings and Seminars		1,628	0
221009 Welfare and Entertainment		1,800	0
221011 Printing, Stationery, Photocopying and Binding		6,756	0
221012 Small Office Equipment		1,200	0
223005 Electricity		200	0
223006 Water		300	0
227001 Travel inland		17,213	0
227004 Fuel, Lubricants and Oils		11,491	0
228002 Maintenance-Transport Equipment		19,200	0
273102 Incapacity, death benefits and funeral expenses		400	0
	Total for Budget Output	**60,588**	**0**
	Wage	0	0
	Non-Wage	60,588	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Distribute Medicines 1 time from the District store to each Health facilities	NA	

Department: 050 Health

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

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		967	0
227001 Travel inland		6,633	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		400	0
	Total for Budget Output	**8,000**	**0**
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 Sanitation awareness campaign carried out	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		500	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		4,500	0
	Total for Budget Output	**8,000**	**0**
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**8,803,775**	**0**
	Wage	6,979,628	0
	Non-Wage	1,399,288	0
	GoU Dev	264,860	0
	Ext Finance	160,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Primary teachers paid 3 months salary	NA	
1 inspection report produced	NA	
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,087,544	0
263308 Sector Conditional Grant (Non-Wage)		662,560	0
	Total for Budget Output	**4,750,104**	**0**
	Wage	4,087,544	0
	Non-Wage	662,560	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 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		
Secondary teachers paid 3 months salaries	NA	
USE activities supervised	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,750,336	0
263308 Sector Conditional Grant (Non-Wage)		384,080	0
	Total for Budget Output	**4,134,416**	**0**
	Wage	3,750,336	0
	Non-Wage	384,080	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Stakeholders meeting on Action Plans prepared	NA	
Compound and Asset maintained	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
228001 Maintenance-Buildings and Structures		3,158	0
	Total for Budget Output	**5,158**	**0**
	Wage	0	0
	Non-Wage	5,158	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: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
1 1one inspection report produced and discussed with relev	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,280	0
221012 Small Office Equipment		1,520	0
227001 Travel inland		31,000	0
227004 Fuel, Lubricants and Oils		8,000	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**46,800**	**0**
	Wage	0	0
	Non-Wage	46,800	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Improvement in literacy and numeracy supervised	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	0
212102 Medical expenses (Employees)		3,200	0
221003 Staff Training		10,000	0
221005 Official Ceremonies and State Functions		2,000	0
221009 Welfare and Entertainment		4,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221012 Small Office Equipment		4,000	0
223005 Electricity		2,000	0
223006 Water		800	0
224008 Educational Materials and Services		1,600	0
227001 Travel inland		35,000	0
227004 Fuel, Lubricants and Oils		13,000	0
228002 Maintenance-Transport Equipment		7,654	0
273102 Incapacity, death benefits and funeral expenses		1,000	0
	Total for Budget Output	**94,254**	**0**
	Wage	0	0
	Non-Wage	94,254	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

Monitoring and commissioning report produced	NA	
Commission	NA	

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

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		2,000	0
225203 Appraisal and Feasibility Studies for Capital Works		4,000	0
225204 Monitoring and Supervision of capital work		34,367	0
228001 Maintenance-Buildings and Structures		130,000	0
228004 Maintenance-Other Fixed Assets		27,043	0
312121 Non-Residential Buildings - Acquisition		462,196	0
312139 Other Structures - Acquisition		42,251	0
313235 Furniture and Fittings - Improvement		28,454	0
	Total for Budget Output	**730,311**	**0**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	169,343	0
	GoU Dev	560,967	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities supported and supervised	NA		

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

Item		Approved Budget	Spent
221012 Small Office Equipment		800	0
227001 Travel inland		31,200	0
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**40,000**	**0**
	Wage	0	0
	Non-Wage	40,000	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

eds database updated and information disseminated	NA		

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,322	0
227001 Travel inland		20,678	0
228002 Maintenance-Transport Equipment		4,000	0
	Total for Budget Output	**28,000**	**0**
	Wage	0	0
	Non-Wage	28,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**9,829,042**	**0**

Wage	7,837,880	0
Non-Wage	1,430,195	0
GoU Dev	560,967	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		
Implementation,inspection , monitoring and Commissioning reports	NA	

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

Item		Approved Budget	Spent
312131 Roads and Bridges - Acquisition		403,777	0
	Total for Budget Output	**403,777**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	403,777	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Goma Kona- Lutuk, Purongo-Lagaji, Kona Lutuk -Agung, Anaka TC-Amuru TC, Wii Anaka-Amuru	NA	
Equipment maintained	NA	
	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		4,000	0
221011 Printing, Stationery, Photocopying and Binding		8,000	0
223005 Electricity		1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,200	0
225202 Environment Impact Assessment for Capital Works		8,000	0
225203 Appraisal and Feasibility Studies for Capital Works		8,000	0
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		25,000	0
227004 Fuel, Lubricants and Oils		10,600	0
228001 Maintenance-Buildings and Structures		800,000	0
228002 Maintenance-Transport Equipment		100,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		30,000	0
	Total for Budget Output	**1,000,000**	**0**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	1,000,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

105 Km road maintained	NA

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		680,470	0
	Total for Budget Output	**680,470**	**0**
	Wage	0	0
	Non-Wage	680,470	0
	GoU Dev	0	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

0.4 Km of low cost sealing roads constructed	NA
Small office equipment,assets maintained	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,200	0
221007 Books, Periodicals & Newspapers		300	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		800	0
223001 Property Management Expenses		1,200	0
223005 Electricity		600	0
227001 Travel inland		2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		680	0
	Total for Budget Output	**10,480**	**0**
	Wage	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	10,480	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,094,727**	**0**
	Wage	0	0
	Non-Wage	1,690,950	0
	GoU Dev	403,777	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: 140022 Integrated Catchment based Infrastructure

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,815	0
221002 Workshops, Meetings and Seminars	44,401	0
221005 Official Ceremonies and State Functions	2,871	0
221009 Welfare and Entertainment	3,040	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	600	0
223006 Water	1,600	0
225201 Consultancy Services-Capital	40,000	0
225202 Environment Impact Assessment for Capital Works	13,193	0
225204 Monitoring and Supervision of capital work	9,468	0
227001 Travel inland	7,200	0
227004 Fuel, Lubricants and Oils	11,600	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,426	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	425,078	0
312139 Other Structures - Acquisition	528,793	0
Total for Budget Output	**1,123,884**	**0**
Wage	0	0
Non-Wage	102,006	0
GoU Dev	1,021,878	0
Ext Finance	0	0
Total for Department	**1,123,884**	**0**
Wage	0	0
Non-Wage	102,006	0
GoU Dev	1,021,878	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: 000040 Inventory Management

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

Supervision and monitoring reports produced	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221012 Small Office Equipment	1,600	0
222001 Information and Communication Technology Services.	480	0
223001 Property Management Expenses	1,600	0
223005 Electricity	400	0
223006 Water	320	0
227001 Travel inland	3,200	0
227004 Fuel, Lubricants and Oils	3,200	0
228002 Maintenance-Transport Equipment	4,000	0
312139 Other Structures - Acquisition	80,000	0
Total for Budget Output	**98,000**	**0**
Wage	0	0
Non-Wage	18,000	0
GoU Dev	80,000	0
Ext Finance	0	0

Budget Output: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Dustbins procured and counpound maintained	NA	

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

Item	Approved Budget	Spent
223001 Property Management Expenses	16,000	0
Total for Budget Output	**16,000**	**0**
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Site supervision and monitoring reports produced	NA	
Supervision and monitoring reports produced	NA	
Supervision and monitoring reports produced	NA	
Management and supervision reports produced	NA	
Supervision and monitoring reports produced	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		81,250	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		2,000	0
224003 Agricultural Supplies and Services		25,874	0
225203 Appraisal and Feasibility Studies for Capital Works		26,000	0
225204 Monitoring and Supervision of capital work		24,574	0
227001 Travel inland		17,000	0
227004 Fuel, Lubricants and Oils		5,000	0
228001 Maintenance-Buildings and Structures		50,000	0
228002 Maintenance-Transport Equipment		5,000	0
228004 Maintenance-Other Fixed Assets		49,159	0
312131 Roads and Bridges - Acquisition		406,084	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		44,177	0
	Total for Budget Output	**739,117**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	739,117	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		
1 River and wetland restoration and demarcation report produced	NA	
1 community groups sensitized on environmental management	NA	
Monitoring and supervision report	NA	
Monitroing and supervision report	NA	

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		46,000	0
221011 Printing, Stationery, Photocopying and Binding		848	0
224003 Agricultural Supplies and Services		18,000	0
	Total for Budget Output	**64,848**	**0**
	Wage	0	0
	Non-Wage	64,848	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 enforcement and inspection reports produced	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,500	0
221011 Printing, Stationery, Photocopying and Binding		2,800	0
222001 Information and Communication Technology Services.		700	0
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		8,000	0
	Total for Budget Output	**28,000**	**0**
	Wage	0	0
	Non-Wage	28,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

supervision and monitoring reports produced	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,066	0
221002 Workshops, Meetings and Seminars	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	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
222001 Information and Communication Technology Services.		1,000	0
223001 Property Management Expenses		6,000	0
227004 Fuel, Lubricants and Oils		4,500	0
312121 Non-Residential Buildings - Acquisition		290,000	0
	Total for Budget Output	**310,566**	**0**
	Wage	0	0
	Non-Wage	20,566	0
	GoU Dev	290,000	0
	Ext Finance	0	0
	Total for Department	**1,256,531**	**0**
	Wage	0	0
	Non-Wage	147,414	0
	GoU Dev	1,109,117	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: 12070303 Mindset change trainings mainstreamed in public service.		
Monitoring report produced	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227004 Fuel, Lubricants and Oils		6,000	0
	Total for Budget Output	**8,000**	**0**
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
75 Cases received and handled	NA	
75 Cases received and handled	NA	
1 Sensitization and awareness creation conducted	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
1 sensitization and dialogue meeting report produced	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		28,430	0
	Total for Budget Output	**28,430**	**0**
	Wage	0	0
	Non-Wage	28,430	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
2 Monitoring and Inspection reports produced	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		13,453	0
228002 Maintenance-Transport Equipment		4,000	0
	Total for Budget Output	**17,453**	**0**
	Wage	0	0
	Non-Wage	17,453	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers		
Family tracing, follow up and resettlement of children reports produced	NA	
	NA	
1 monitoring report for UWA, YLP, UWEP, and GROW produced	NA	
1 mobilization and sensitization report on government programmes like UWA, GROW, UWEP, YLP, PDM produced	NA	
1 sensitization and social inquiry report produced	NA	
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
1 Trainings conducted and reports produced	NA	
3 Groups generated	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,333	0
222001 Information and Communication Technology Services.		800	0
225203 Appraisal and Feasibility Studies for Capital Works		5,000	0
225204 Monitoring and Supervision of capital work		10,000	0
227001 Travel inland		45,054	0
228002 Maintenance-Transport Equipment		2,000	0
263402 Transfer to Other Government Units		703,027	0
312229 Other ICT Equipment - Acquisition		5,000	0
	Total for Budget Output	**773,214**	**0**
	Wage	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	753,214	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 sensitization and dialogue report produced	NA	

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

1 Review meetings held for the Department	NA	
1 Partners coordination minutes produced	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,836	0
227001 Travel inland	22,164	0
Total for Budget Output	**24,000**	**0**
Wage	0	0
Non-Wage	24,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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

1 Sensitization and awareness creation conducted	NA	
3 Monitoring reports produced	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,616	0
221012 Small Office Equipment	1,384	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	**20,000**	**0**
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**871,097**	**0**

Wage	0	0
Non-Wage	851,097	0
GoU Dev	20,000	0
Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
1 pbs report compiled and submitted on time	NA	
Budget Estimates approved and Performance contracts signed	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,200	0
221008 Information and Communication Technology Supplies.		2,400	0
221009 Welfare and Entertainment		6,400	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
227001 Travel inland		20,400	0
227004 Fuel, Lubricants and Oils		6,884	0
228002 Maintenance-Transport Equipment		2,400	0
228004 Maintenance-Other Fixed Assets		1,000	0
312235 Furniture and Fittings - Acquisition		4,361	0
	Total for Budget Output	**60,045**	**0**
	Wage	0	0
	Non-Wage	22,684	0
	GoU Dev	37,361	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
1 monitoring report produced	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	9,400	0
221009 Welfare and Entertainment	8,600	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	560	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
223007 Other Utilities- (fuel, gas, firewood, charcoal)		400	0
225203 Appraisal and Feasibility Studies for Capital Works		4,800	0
225204 Monitoring and Supervision of capital work		24,000	0
227001 Travel inland		51,001	0
227004 Fuel, Lubricants and Oils		2,800	0
228004 Maintenance-Other Fixed Assets		500	0
273102 Incapacity, death benefits and funeral expenses		500	0
	Total for Budget Output	**109,561**	**0**
	Wage	0	0
	Non-Wage	75,561	0
	GoU Dev	34,000	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

	NA	
1 DNCC reports produced	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,400	0
227001 Travel inland		20,400	0
227004 Fuel, Lubricants and Oils		4,200	0
312221 Light ICT hardware - Acquisition		5,000	0
	Total for Budget Output	**31,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	25,000	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

PDM Database updated	NA	
1 COORDINATION REPORT PRODUCED	NA	

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

One quarterly District Statistical committee reports produced	NA	

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)		
Quarterly PDM database updated	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		16,000	0
221011 Printing, Stationery, Photocopying and Binding		2,400	0
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		1,600	0
227001 Travel inland		6,600	0
227004 Fuel, Lubricants and Oils		3,600	0
228002 Maintenance-Transport Equipment		5,800	0
	Total for Budget Output	**37,000**	**0**
	Wage	0	0
	Non-Wage	17,000	0
	GoU Dev	20,000	0
	Ext Finance	0	0
	Total for Department	**237,606**	**0**
	Wage	0	0
	Non-Wage	121,245	0
	GoU Dev	116,361	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		
1 Audit reports prepared and submitted to key stakeholders	NA	
1 LGPAC Sitting attended	NA	
1 sector committee reports prepared	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
1 Quarterly Audit report produced	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	10,116	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	21,000	0
Total for Budget Output	**54,116**	**0**
Wage	0	0
Non-Wage	54,116	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**54,116**	**0**
Wage	0	0
Non-Wage	54,116	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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,850	0
221003 Staff Training	400	0
221008 Information and Communication Technology Supplies.	595	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	1,200	0
222001 Information and Communication Technology Services.	350	0
227001 Travel inland	5,000	0
228001 Maintenance-Buildings and Structures	8,000	0
312235 Furniture and Fittings - Acquisition	12,000	0
Total for Budget Output	**30,795**	**0**
Wage	0	0
Non-Wage	10,795	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,483	0
221009 Welfare and Entertainment	1,737	0
221011 Printing, Stationery, Photocopying and Binding	400	0
223001 Property Management Expenses	1,600	0
228001 Maintenance-Buildings and Structures	780	0
Total for Budget Output	**10,000**	**0**

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190036 Trade Development

N / A

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		1,600	0
221002 Workshops, Meetings and Seminars		14,666	0
221003 Staff Training		3,000	0
221011 Printing, Stationery, Photocopying and Binding		4,600	0
221012 Small Office Equipment		2,600	0
221017 Membership dues and Subscription fees.		500	0
222001 Information and Communication Technology Services.		1,800	0
223005 Electricity		675	0
223006 Water		600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		720	0
227001 Travel inland		28,400	0
227004 Fuel, Lubricants and Oils		17,294	0
228002 Maintenance-Transport Equipment		2,100	0
273102 Incapacity, death benefits and funeral expenses		500	0
	Total for Budget Output	**79,055**	**0**
	Wage	0	0
	Non-Wage	79,055	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**119,851**	**0**
	Wage	0	0
	Non-Wage	99,851	0
	GoU Dev	20,000	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: 300010 Innovation Fund Management

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

3 months reports produced on monitoring of network

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	250
221012 Small Office Equipment		1,200	150
221017 Membership dues and Subscription fees.		11,000	0
222001 Information and Communication Technology Services.		1,000	250
227001 Travel inland		2,500	375
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		800	100
	Total for Budget Output	**18,500**	**1,125**
	Wage	0	0
	Non-Wage	7,500	1,125
	GoU Dev	11,000	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

3 months report produced on management of automobile
and assets

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)	4,200	1,050
221002 Workshops, Meetings and Seminars	50,909	0
221009 Welfare and Entertainment	36,993	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		1,000	250
223001 Property Management Expenses		2,000	0
225202 Environment Impact Assessment for Capital Works		5,000	0
225204 Monitoring and Supervision of capital work		42,856	0
227001 Travel inland		519,526	4,000
227004 Fuel, Lubricants and Oils		26,820	732
312129 Other Buildings other than dwellings - Acquisition		169,295	0
312139 Other Structures - Acquisition		66,197	0
313129 Other Buildings other than dwellings - Improvement		56,049	0
313131 Roads and Bridges - Improvement		18,011	0
313149 Other Land Improvements - Improvement		5,000	0
	Total for Budget Output	**1,006,857**	**6,032**
	Wage	0	0
	Non-Wage	648,860	6,032
	GoU Dev	357,997	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

contracts signed

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	400
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,500	1,500

Department: 010 Administration

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		2,500	0
312229 Other ICT Equipment - Acquisition		6,500	0
	Total for Budget Output	**22,500**	**1,900**
	Wage	0	0
	Non-Wage	16,000	1,900
	GoU Dev	6,500	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

12 months electronic records management provided and access to it facilitated

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	250
222001 Information and Communication Technology Services.		1,000	125
222002 Postage and Courier		1,000	125
227001 Travel inland		2,000	250
227004 Fuel, Lubricants and Oils		2,000	250
312235 Furniture and Fittings - Acquisition		2,000	0
	Total for Budget Output	**10,000**	**1,000**
	Wage	0	0
	Non-Wage	8,000	1,000
	GoU Dev	2,000	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

3 reports on response to public queries produced

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		7,500	0
	Total for Budget Output	**7,500**	**0**
	Wage	0	0
	Non-Wage	7,500	0
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

3 months staff salaries paid

3 Month pension paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		2,376,267	518,660
221011 Printing, Stationery, Photocopying and Binding		2,400	600
221012 Small Office Equipment		599	149
227001 Travel inland		8,000	2,000
273104 Pension		948,941	151,447
273105 Gratuity		921,554	0
	Total for Budget Output	**4,257,762**	**672,856**
	Wage	2,376,267	518,660
	Non-Wage	1,881,495	154,196
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

PIAP Output: 14060105 Human Resources managed

N/A

Department: 010 Administration

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,920	480
221009 Welfare and Entertainment		1,500	0
221011 Printing, Stationery, Photocopying and Binding		3,000	1,750
221012 Small Office Equipment		11,500	0
221020 Litigation and related expenses		5,000	0
222001 Information and Communication Technology Services.		500	0
223004 Guard and Security services		2,000	0
223005 Electricity		930	107
223006 Water		1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		200	0
225204 Monitoring and Supervision of capital work		15,000	3,750
227001 Travel inland		13,000	10,750
227004 Fuel, Lubricants and Oils		10,000	500
228002 Maintenance-Transport Equipment		9,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		532	0
228004 Maintenance-Other Fixed Assets		5,000	0
273102 Incapacity, death benefits and funeral expenses		3,000	0
312235 Furniture and Fittings - Acquisition		10,000	0
342111 Land - Acquisition		30,000	0
	Total for Budget Output	**123,082**	**17,837**
	Wage	0	0
	Non-Wage	72,082	17,837
	GoU Dev	51,000	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

3 Monitoring and Supervision reports produced

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		1,013	0
223001 Property Management Expenses		1,200	0
227001 Travel inland		108,083	5,275
227004 Fuel, Lubricants and Oils		19,698	875
228002 Maintenance-Transport Equipment		5,000	750
263402 Transfer to Other Government Units		0	175,449
313235 Furniture and Fittings - Improvement		2,095	0
	Total for Budget Output	**142,289**	**182,349**
	Wage	0	0
	Non-Wage	140,194	182,349
	GoU Dev	2,095	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

1 months capacity building report produced

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

Item	Approved Budget	Spent
221003 Staff Training	57,197	0
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,001	125
221011 Printing, Stationery, Photocopying and Binding	5,792	1,322
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,000	1,000

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	**70,489**	**2,572**
	Wage	0	0
	Non-Wage	13,293	2,572
	GoU Dev	57,197	0
	Ext Finance	0	0
	Total for Department	**5,658,980**	**885,671**
	Wage	2,376,267	518,660
	Non-Wage	2,794,924	367,011
	GoU Dev	487,789	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: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

1 financial report produced

200,000,000

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	7,800	0
221005 Official Ceremonies and State Functions	600	0
221009 Welfare and Entertainment	2,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	6,100	1,225
223001 Property Management Expenses	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400	0
227001 Travel inland	25,263	13,540
227004 Fuel, Lubricants and Oils	9,400	5,625
228001 Maintenance-Buildings and Structures	673	107
228002 Maintenance-Transport Equipment	2,388	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,912	250
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	**67,436**	**20,747**
Wage	0	0
Non-Wage	67,436	20,747
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Department: 020 Finance

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

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

1 revenue mobilisation report produced

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000	120
221002 Workshops, Meetings and Seminars		700	175
221009 Welfare and Entertainment		1,730	432
221012 Small Office Equipment		1,379	181
221016 Systems Recurrent costs		30,000	4,025
222001 Information and Communication Technology Services.		1,500	375
227001 Travel inland		12,040	5,509
227004 Fuel, Lubricants and Oils		2,870	717
228002 Maintenance-Transport Equipment		2,000	0
313235 Furniture and Fittings - Improvement		20,000	0
	Total for Budget Output	**73,219**	**11,534**
	Wage	0	0
	Non-Wage	52,567	11,534
	GoU Dev	20,652	0
	Ext Finance	0	0

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
227001 Travel inland		9,000	3,042
	Total for Budget Output	**9,000**	**3,042**
	Wage	0	0
	Non-Wage	9,000	3,042
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**149,655**	**35,323**
Wage	0	0
Non-Wage	129,003	35,323
GoU Dev	20,652	0
Ext Finance	0	0

VOTE: 912 Nwoya District Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

1 recruitment report produced

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

Item		Approved Budget	Spent
221004 Recruitment Expenses		18,000	4,500
	Total for Budget Output	**18,000**	**4,500**
	Wage	0	0
	Non-Wage	18,000	4,500
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

2 Full Council, Sector minutes produced

1 DEC monitoring reports Produced

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

Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		200,520	50,130
	Total for Budget Output	**200,520**	**50,130**
	Wage	0	0
	Non-Wage	200,520	50,130
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,770	3,500
227001 Travel inland		15,000	7,000
227004 Fuel, Lubricants and Oils		4,662	0
	Total for Budget Output	**62,432**	**10,500**
	Wage	0	0
	Non-Wage	62,432	10,500
	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

2 full council minutes produced

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,528	1,632
227001 Travel inland		9,000	2,000
	Total for Budget Output	**15,528**	**3,632**
	Wage	0	0
	Non-Wage	15,528	3,632
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

N / A

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	20,000	0
221002 Workshops, Meetings and Seminars	3,000	750
221004 Recruitment Expenses	25,252	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221005 Official Ceremonies and State Functions		2,286	572
221009 Welfare and Entertainment		5,000	1,250
221011 Printing, Stationery, Photocopying and Binding		5,000	1,250
221012 Small Office Equipment		1,000	250
222001 Information and Communication Technology Services.		2,000	495
273102 Incapacity, death benefits and funeral expenses		1,000	250
	Total for Budget Output	**64,538**	**4,817**
	Wage	0	0
	Non-Wage	19,286	4,817
	GoU Dev	45,252	0
	Ext Finance	0	0

Programme: 19 Administration Of Justice

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

Asset maintained

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,040	5,760
211107 Boards, Committees and Council Allowances		25,204	6,300
	Total for Budget Output	**48,244**	**12,060**
	Wage	0	0
	Non-Wage	48,244	12,060
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**409,262**	**85,639**
	Wage	0	0
	Non-Wage	364,011	85,639
	GoU Dev	45,252	0

	Ext Finance	0	0

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Number of farmers trained on new technology

Number of groups supplied with climate Agric inputs

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		39,400	700
222001 Information and Communication Technology Services.		1,200	500
224003 Agricultural Supplies and Services		1,100	0
227001 Travel inland		16,199	3,855
227004 Fuel, Lubricants and Oils		3,000	1,000
228002 Maintenance-Transport Equipment		2,633	515
	Total for Budget Output	**63,532**	**6,570**
	Wage	0	0
	Non-Wage	63,532	6,570
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Number of households visited by extension workers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,246,786	293,036
221002 Workshops, Meetings and Seminars	4,466	2,203
221009 Welfare and Entertainment	3,880	514
221011 Printing, Stationery, Photocopying and Binding	8,168	0
221012 Small Office Equipment	10,995	0
222001 Information and Communication Technology Services.	7,170	0

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
223005 Electricity		500	125
223006 Water		500	125
224003 Agricultural Supplies and Services		93,182	0
227001 Travel inland		128,682	4,995
227004 Fuel, Lubricants and Oils		86,890	1,750
228001 Maintenance-Buildings and Structures		1,200	600
228002 Maintenance-Transport Equipment		5,000	2,005
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,048	0
263402 Transfer to Other Government Units		172,350	67,408
312121 Non-Residential Buildings - Acquisition		26,560	0
	Total for Budget Output	**1,801,377**	**372,760**
	Wage	1,246,786	293,036
	Non-Wage	434,849	79,725
	GoU Dev	119,742	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

1 survelliance report produced

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

Item		Approved Budget	Spent
227001 Travel inland		13,532	6,452
	Total for Budget Output	**13,532**	**6,452**
	Wage	0	0
	Non-Wage	13,532	6,452
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Department: 040 Production and Marketing

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

Budget Output: 010036 Water for production management systems

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

Number of farmers benefitted from UGIF equipment

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	0
221002 Workshops, Meetings and Seminars	28,782	1,638
221011 Printing, Stationery, Photocopying and Binding	10,299	0
222001 Information and Communication Technology Services.	1,828	0
224003 Agricultural Supplies and Services	153,000	0
227001 Travel inland	115,786	3,355
227004 Fuel, Lubricants and Oils	11,507	0
Total for Budget Output	**335,602**	**4,993**
Wage	0	0
Non-Wage	140,532	1,468
GoU Dev	195,070	3,525
Ext Finance	0	0

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

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

Number of storage facilities utilized

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	200	100
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	9,233	4,617
227004 Fuel, Lubricants and Oils	3,699	0
Total for Budget Output	**13,532**	**4,917**
Wage	0	0
Non-Wage	13,532	4,917
GoU Dev	0	0
Ext Finance	0	0

Department: 040 Production and Marketing

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

Budget Output: 010074 Vector and disease control

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

1 surveillance report produced and disseminated

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		500	250
227001 Travel inland		9,233	1,808
227004 Fuel, Lubricants and Oils		2,999	0
228002 Maintenance-Transport Equipment		800	0
	Total for Budget Output	**13,532**	**2,058**
	Wage	0	0
	Non-Wage	13,532	2,058
	GoU Dev	0	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

55 value chain households trained

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,731	0
227001 Travel inland		7,450	0
227004 Fuel, Lubricants and Oils		2,800	0
228002 Maintenance-Transport Equipment		551	0
	Total for Budget Output	**13,532**	**0**
	Wage	0	0
	Non-Wage	13,532	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1100 households benefitting from PDM		

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		96,825	0
	Total for Budget Output	**96,825**	**0**
	Wage	0	0
	Non-Wage	96,825	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,351,465**	**397,750**
	Wage	1,246,786	293,036
	Non-Wage	789,867	101,189
	GoU Dev	314,812	3,525
	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

VHt trained and oriented on basic health care services

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

3 months salary paid to health staff

Commissioning

1 quarterly support supervisions carried out, 1 EDHT meetings carried out and 1 quaterly performance review meetings carried out

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,979,628	1,616,415
225202 Environment Impact Assessment for Capital Works		2,000	0
225204 Monitoring and Supervision of capital work		17,401	0
227001 Travel inland		160,000	0
263308 Sector Conditional Grant (Non-Wage)		700,864	175,216
312121 Non-Residential Buildings - Acquisition		190,000	0
313119 Other Dwellings - Improvement		42,269	0
313129 Other Buildings other than dwellings - Improvement		13,189	0
	Total for Budget Output	**8,105,351**	**1,791,631**
	Wage	6,979,628	1,616,415
	Non-Wage	700,864	175,216
	GoU Dev	264,860	0
	Ext Finance	160,000	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

1 technical support supervision carried out at each lower health facility

Department: 050 Health

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

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

1 consignment of Medical supplies delivered timely

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)		589,782	147,445
	Total for Budget Output	**589,782**	**147,445**
	Wage	0	0
	Non-Wage	589,782	147,445
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 community awareness activity conducted on HIV PREVENTION

1 HIV coordination report produced

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,200	800
221002 Workshops, Meetings and Seminars		6,000	1,500
221005 Official Ceremonies and State Functions		15,000	400
221011 Printing, Stationery, Photocopying and Binding		2,400	600
222001 Information and Communication Technology Services.		54	0
227001 Travel inland		1,400	350
	Total for Budget Output	**28,054**	**3,650**
	Wage	0	0
	Non-Wage	28,054	3,650
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

Department: 050 Health

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

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

Carry out 1 inspection at each drug shop, school and health facility

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

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

Budget Output: 000039 Policies, Regulations and Standards

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

1 support supervision carried out at each health facility

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

1 supervision and monitoring report

1 Quarterly Performance review, 3 DHT,1 Sector Committee, 1 Coordination meetings held

O and M of assests

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	400	100
221002 Workshops, Meetings and Seminars	1,628	407
221009 Welfare and Entertainment	1,800	450
221011 Printing, Stationery, Photocopying and Binding	6,756	1,689
221012 Small Office Equipment	1,200	300
223005 Electricity	200	50
223006 Water	300	75
227001 Travel inland	17,213	4,303
227004 Fuel, Lubricants and Oils	11,491	2,873
228002 Maintenance-Transport Equipment	19,200	4,800
273102 Incapacity, death benefits and funeral expenses	400	100

Department: 050 Health

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

Total for Budget Output	**60,588**	**15,147**
Wage	0	0
Non-Wage	60,588	15,147
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Distribute Medicines 1 time from the District store to each Health facilities

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	967	241
227001 Travel inland	6,633	1,656
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
Total for Budget Output	**8,000**	**1,997**
Wage	0	0
Non-Wage	8,000	1,997
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1 Sanitation awareness campaign carried out

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.	1,000	250
221009 Welfare and Entertainment	500	125
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	4,500	875
Total for Budget Output	**8,000**	**1,250**
Wage	0	0
Non-Wage	8,000	1,250
GoU Dev	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**8,803,775**	**1,962,120**
	Wage	6,979,628	1,616,415
	Non-Wage	1,399,288	345,706
	GoU Dev	264,860	0
	Ext Finance	160,000	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

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

Primary teachers paid 3 months salary

1 inspection report produced

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,087,544	949,685
263308 Sector Conditional Grant (Non-Wage)		662,560	220,853
	Total for Budget Output	**4,750,104**	**1,170,538**
	Wage	4,087,544	949,685
	Non-Wage	662,560	220,853
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

Secondary teachers paid 3 months salaries

USE activities supervised

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,750,336	575,425
263308 Sector Conditional Grant (Non-Wage)		384,080	128,027
	Total for Budget Output	**4,134,416**	**703,452**
	Wage	3,750,336	575,425
	Non-Wage	384,080	128,027

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

Stakeholders meeting on Action Plans prepared

Compound and Asset maintained

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
228001 Maintenance-Buildings and Structures	3,158	0
Total for Budget Output	**5,158**	**0**
Wage	0	0
Non-Wage	5,158	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

1 1one inspection report produced and discussed with relev

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,280	0
221012 Small Office Equipment	1,520	0
227001 Travel inland	31,000	2,560
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**46,800**	**2,560**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	46,800	2,560
	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

Improvement in literacy and numeracy supervised

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,140
212102 Medical expenses (Employees)	3,200	0
221003 Staff Training	10,000	2,500
221005 Official Ceremonies and State Functions	2,000	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	4,000	1,000
223005 Electricity	2,000	667
223006 Water	800	267
224008 Educational Materials and Services	1,600	0
227001 Travel inland	35,000	7,450
227004 Fuel, Lubricants and Oils	13,000	0
228002 Maintenance-Transport Equipment	7,654	2,551
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	**94,254**	**17,574**
Wage	0	0
Non-Wage	94,254	17,574
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

Monitoring and commissioning report produced

Commission

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
225202 Environment Impact Assessment for Capital Works		2,000	0
225203 Appraisal and Feasibility Studies for Capital Works		4,000	0
225204 Monitoring and Supervision of capital work		34,367	2,000
228001 Maintenance-Buildings and Structures		130,000	0
228004 Maintenance-Other Fixed Assets		27,043	0
312121 Non-Residential Buildings - Acquisition		462,196	0
312139 Other Structures - Acquisition		42,251	0
313235 Furniture and Fittings - Improvement		28,454	0
	Total for Budget Output	**730,311**	**2,000**
	Wage	0	0
	Non-Wage	169,343	2,000
	GoU Dev	560,967	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities supported and supervised

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

Item		Approved Budget	Spent
221012 Small Office Equipment		800	200
227001 Travel inland		31,200	10,400
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		2,000	16
	Total for Budget Output	**40,000**	**10,616**
	Wage	0	0
	Non-Wage	40,000	10,616
	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

eds database updated and information disseminated

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		3,322	0
227001 Travel inland		20,678	3,910
228002 Maintenance-Transport Equipment		4,000	1,227
	Total for Budget Output	**28,000**	**5,137**
	Wage	0	0
	Non-Wage	28,000	5,137
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**9,829,042**	**1,911,877**
	Wage	7,837,880	1,525,110
	Non-Wage	1,430,195	386,767
	GoU Dev	560,967	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

Implementation,inspection , monitoring and Commissioning reports

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

Item		Approved Budget	Spent
312131 Roads and Bridges - Acquisition		403,777	0
	Total for Budget Output	**403,777**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	403,777	0
	Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Goma Kona- Lutuk, Purongo-Lagaji, Kona Lutuk -Agung, Anaka TC-Amuru TC, Wii Anaka-Amuru

Equipment maintained

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	995
221011 Printing, Stationery, Photocopying and Binding	8,000	0
223005 Electricity	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0
225202 Environment Impact Assessment for Capital Works	8,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	10,600	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
228001 Maintenance-Buildings and Structures		800,000	0
228002 Maintenance-Transport Equipment		100,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		30,000	0
	Total for Budget Output	**1,000,000**	**995**
	Wage	0	0
	Non-Wage	1,000,000	995
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

105 Km road maintained

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		680,470	0
	Total for Budget Output	**680,470**	**0**
	Wage	0	0
	Non-Wage	680,470	0
	GoU Dev	0	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

0.4 Km of low cost sealing roads constructed

Small office equipment,assets maintained

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	0
221007 Books, Periodicals & Newspapers	300	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	800	0
223001 Property Management Expenses	1,200	0
223005 Electricity	600	0
227001 Travel inland	2,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	680	0
Total for Budget Output	**10,480**	**0**
Wage	0	0
Non-Wage	10,480	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,094,727**	**995**
Wage	0	0
Non-Wage	1,690,950	995
GoU Dev	403,777	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: 140022 Integrated Catchment based Infrastructure

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,815	0
221002 Workshops, Meetings and Seminars	44,401	14,812
221005 Official Ceremonies and State Functions	2,871	0
221009 Welfare and Entertainment	3,040	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
221012 Small Office Equipment	3,000	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	600	0
223006 Water	1,600	0
225201 Consultancy Services-Capital	40,000	0
225202 Environment Impact Assessment for Capital Works	13,193	0
225204 Monitoring and Supervision of capital work	9,468	0
227001 Travel inland	7,200	1,662
227004 Fuel, Lubricants and Oils	11,600	2,900
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,426	800
312135 Water Plants, pipelines and sewerage networks - Acquisition	425,078	0
312139 Other Structures - Acquisition	528,793	0
Total for Budget Output	**1,123,884**	**20,174**
Wage	0	0
Non-Wage	102,006	20,174
GoU Dev	1,021,878	0
Ext Finance	0	0
Total for Department	**1,123,884**	**20,174**

Wage	0	0
Non-Wage	102,006	20,174
GoU Dev	1,021,878	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: 000040 Inventory Management

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

Supervision and monitoring reports produced

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		3,200	800
221012 Small Office Equipment		1,600	0
222001 Information and Communication Technology Services.		480	0
223001 Property Management Expenses		1,600	400
223005 Electricity		400	0
223006 Water		320	0
227001 Travel inland		3,200	0
227004 Fuel, Lubricants and Oils		3,200	525
228002 Maintenance-Transport Equipment		4,000	1,000
312139 Other Structures - Acquisition		80,000	0
	Total for Budget Output	**98,000**	**2,725**
	Wage	0	0
	Non-Wage	18,000	2,725
	GoU Dev	80,000	0
	Ext Finance	0	0

Budget Output: 000062 Waste management

PIAP Output: 06040103 Improved waste management in cities and Municipalities

Dustbins procured and counpound maintained

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

Item		Approved Budget	Spent
223001 Property Management Expenses		16,000	2,490
	Total for Budget Output	**16,000**	**2,490**
	Wage	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	16,000	2,490
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

Site supervision and monitoring reports produced

Supervision and monitoring reports produced

Supervision and monitoring reports produced

Management and supervision reports produced

Supervision and monitoring reports produced

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	81,250	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	25,874	0
225203 Appraisal and Feasibility Studies for Capital Works	26,000	0
225204 Monitoring and Supervision of capital work	24,574	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	5,000	0
228001 Maintenance-Buildings and Structures	50,000	0
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	49,159	0
312131 Roads and Bridges - Acquisition	406,084	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	44,177	0
Total for Budget Output	**739,117**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	739,117	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

1 River and wetland restoration and demarcation report produced

1 community groups sensitized on environmental management

Monitoring and supervision report

Monitroing and supervision report

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,000	13,948
221011 Printing, Stationery, Photocopying and Binding	848	212
224003 Agricultural Supplies and Services	18,000	0
Total for Budget Output	**64,848**	**14,160**
Wage	0	0
Non-Wage	64,848	14,160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 enforcement and inspection reports produced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,500	3,348
221011 Printing, Stationery, Photocopying and Binding	2,800	700
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	8,000	1,628
Total for Budget Output	**28,000**	**5,676**
Wage	0	0
Non-Wage	28,000	5,676
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: 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

supervision and monitoring reports produced

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,066	0
221002 Workshops, Meetings and Seminars		6,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
222001 Information and Communication Technology Services.		1,000	0
223001 Property Management Expenses		6,000	0
227004 Fuel, Lubricants and Oils		4,500	0
312121 Non-Residential Buildings - Acquisition		290,000	0
	Total for Budget Output	**310,566**	**0**
	Wage	0	0
	Non-Wage	20,566	0
	GoU Dev	290,000	0
	Ext Finance	0	0
	Total for Department	**1,256,531**	**25,050**
	Wage	0	0
	Non-Wage	147,414	25,050
	GoU Dev	1,109,117	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: 12070303 Mindset change trainings mainstreamed in public service.

Monitoring report produced

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
227004 Fuel, Lubricants and Oils		6,000	1,500
	Total for Budget Output	**8,000**	**2,000**
	Wage	0	0
	Non-Wage	8,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000021 Gender Mainstreaming services

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

75 Cases received and handled

75 Cases received and handled

1 Sensitization and awareness creation conducted

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

1 sensitization and dialogue meeting report produced

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

Item		Approved Budget	Spent
227001 Travel inland		28,430	7,107
	Total for Budget Output	**28,430**	**7,107**
	Wage	0	0
	Non-Wage	28,430	7,107

Department: 100 Community Based Services

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: 000023 Inspection and Monitoring

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

2 Monitoring and Inspection reports produced

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

Item	Approved Budget	Spent
227001 Travel inland	13,453	2,363
228002 Maintenance-Transport Equipment	4,000	950
Total for Budget Output	**17,453**	**3,313**
Wage	0	0
Non-Wage	17,453	3,313
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

Family tracing, follow up and resettlement of children reports produced

1 monitoring report for UWA, YLP, UWEP, and GROW produced

1 mobilization and sensitization report on government programmes like UWA, GROW, UWEP, YLP, PDM produced

1 sensitization and social inquiry report produced

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

1 Trainings conducted and reports produced

3 Groups generated

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	2,333	0
222001 Information and Communication Technology Services.	800	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		10,000	0
227001 Travel inland		45,054	0
228002 Maintenance-Transport Equipment		2,000	0
263402 Transfer to Other Government Units		703,027	0
312229 Other ICT Equipment - Acquisition		5,000	0
	Total for Budget Output	**773,214**	**0**
	Wage	0	0
	Non-Wage	753,214	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 sensitization and dialogue report produced

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

1 Review meetings held for the Department

1 Partners coordination minutes produced

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,836	0
227001 Travel inland		22,164	5,541
	Total for Budget Output	**24,000**	**5,541**
	Wage	0	0
	Non-Wage	24,000	5,541
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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

1 Sensitization and awareness creation conducted

3 Monitoring reports produced

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
221011 Printing, Stationery, Photocopying and Binding		4,616	400
221012 Small Office Equipment		1,384	346
227001 Travel inland		10,000	2,500
227004 Fuel, Lubricants and Oils		4,000	0
	Total for Budget Output	**20,000**	**3,246**
	Wage	0	0
	Non-Wage	20,000	3,246
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**871,097**	**21,208**
	Wage	0	0
	Non-Wage	851,097	21,208
	GoU Dev	20,000	0
	Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 pbs report compiled and submitted on time

Budget Estimates approved and Performance contracts signed

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,200	800
221008 Information and Communication Technology Supplies.		2,400	400
221009 Welfare and Entertainment		6,400	0
221011 Printing, Stationery, Photocopying and Binding		4,000	600
227001 Travel inland		20,400	4,500
227004 Fuel, Lubricants and Oils		6,884	0
228002 Maintenance-Transport Equipment		2,400	0
228004 Maintenance-Other Fixed Assets		1,000	0
312235 Furniture and Fittings - Acquisition		4,361	0
	Total for Budget Output	**60,045**	**6,300**
	Wage	0	0
	Non-Wage	22,684	6,300
	GoU Dev	37,361	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

1 monitoring report produced

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)	4,000	0
221002 Workshops, Meetings and Seminars	9,400	350
221009 Welfare and Entertainment	8,600	350

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		1,000	250
221012 Small Office Equipment		1,200	300
222001 Information and Communication Technology Services.		800	0
223001 Property Management Expenses		560	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		400	0
225203 Appraisal and Feasibility Studies for Capital Works		4,800	0
225204 Monitoring and Supervision of capital work		24,000	0
227001 Travel inland		51,001	1,410
227004 Fuel, Lubricants and Oils		2,800	400
228004 Maintenance-Other Fixed Assets		500	0
273102 Incapacity, death benefits and funeral expenses		500	0
	Total for Budget Output	**109,561**	**3,060**
	Wage	0	0
	Non-Wage	75,561	3,060
	GoU Dev	34,000	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1 DNCC reports produced

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,400	0
227001 Travel inland		20,400	1,315
227004 Fuel, Lubricants and Oils		4,200	0
312221 Light ICT hardware - Acquisition		5,000	0
	Total for Budget Output	**31,000**	**1,315**
	Wage	0	0
	Non-Wage	6,000	1,315

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	25,000	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

PDM Database updated

1 COORDINATION REPORT PRODUCED

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

One quarterly District Statistical committee reports produced

Quarterly PDM database updated

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,400	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,600	0
227001 Travel inland	6,600	0
227004 Fuel, Lubricants and Oils	3,600	0
228002 Maintenance-Transport Equipment	5,800	0
Total for Budget Output	**37,000**	**2,250**
Wage	0	0
Non-Wage	17,000	2,250
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	**237,606**	**12,925**
Wage	0	0
Non-Wage	121,245	12,925
GoU Dev	116,361	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

1 Audit reports prepared and submitted to key stakeholders

1 LGPAC Sitting attended

1 sector committee reports prepared

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

1 Quarterly Audit report produced

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		1,000	0
227001 Travel inland		10,116	2,140
227004 Fuel, Lubricants and Oils		12,000	3,000
228002 Maintenance-Transport Equipment		6,000	500
263402 Transfer to Other Government Units		21,000	5,250
	Total for Budget Output	**54,116**	**10,890**
	Wage	0	0
	Non-Wage	54,116	10,890
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**54,116**	**10,890**
	Wage	0	0
	Non-Wage	54,116	10,890
	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

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,850	713
221003 Staff Training		400	100
221008 Information and Communication Technology Supplies.		595	149
221011 Printing, Stationery, Photocopying and Binding		400	100
221012 Small Office Equipment		1,200	300
222001 Information and Communication Technology Services.		350	86
227001 Travel inland		5,000	1,250
228001 Maintenance-Buildings and Structures		8,000	0
312235 Furniture and Fittings - Acquisition		12,000	0
	Total for Budget Output	**30,795**	**2,697**
	Wage	0	0
	Non-Wage	10,795	2,697
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,483	1,371
221009 Welfare and Entertainment	1,737	334

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		400	0
223001 Property Management Expenses		1,600	400
228001 Maintenance-Buildings and Structures		780	0
	Total for Budget Output	**10,000**	**2,105**
	Wage	0	0
	Non-Wage	10,000	2,105
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

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

Item		Approved Budget	Spent
212102 Medical expenses (Employees)		1,600	0
221002 Workshops, Meetings and Seminars		14,666	3,667
221003 Staff Training		3,000	750
221011 Printing, Stationery, Photocopying and Binding		4,600	1,150
221012 Small Office Equipment		2,600	650
221017 Membership dues and Subscription fees.		500	0
222001 Information and Communication Technology Services.		1,800	0
223005 Electricity		675	0
223006 Water		600	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		720	180
227001 Travel inland		28,400	8,000
227004 Fuel, Lubricants and Oils		17,294	4,324
228002 Maintenance-Transport Equipment		2,100	0
273102 Incapacity, death benefits and funeral expenses		500	0
	Total for Budget Output	**79,055**	**18,720**
	Wage	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	79,055	18,720
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**119,851**	**23,522**
	Wage	0	0
	Non-Wage	99,851	23,522
	GoU Dev	20,000	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	8	

Budget Output: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	12	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	100	

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	12 reports	

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	48	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	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	64	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100	

PIAP Output : 14060103 Emoluments to Former Leaders Paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Former Leaders paid emoluments	Number	12	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	231	

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 health service facilities monitored	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	80	

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	800,000,000	

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	4	

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	6	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

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	6	

VOTE: 912 Nwoya District Quarter 4

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health service facilities monitored	Number	15	

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	12	

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 exercises conducted on service	Number	4	

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of reported public complaints relating to	Percentage	4	

Budget Output: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of policies and guidelines reviewed and updated	Number	4	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	29	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 19 Administration Of Justice

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of facilities and equipment maintained	Percentage	2	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of trees planted	Number	1000	

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of hectares acquired	Number	400	

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	4	

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 solar powered small scale water for production	Number	14	

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	6	

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	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	8	

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	6	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children who were managed by VHTs who	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	1.4	

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
Intermittent Presumptive Treatment for Malaria in	Percentage	53	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	983	

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
TB treatment success rate (%)	Percentage	96	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Public health emergencies detected within 72 hours	Percentage	60	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of HIV positive Pregnant women initiated on ART	Percentage	100	

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	30	

Budget Output: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health workers trained in Human rights based	Number	30	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	80	

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
Number LGs where reviewed Public Health/ WASH related	Number	11	

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	4	

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 classroom furniture (desks/tables/chairs/stools)	Number	4	

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	12	

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 School Management Committees trained in	Number	6	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

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

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	90	

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 public primary schools inspected at least once	Number	44	

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 dilapidated existing public primary schools	Number	2	

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	1	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of teachers recruited in special schools for learners	Number	2	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low volume roads sealed	Number	0.8	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	4	

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Bridges Maintained on District Roads	Number	2	

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	Number	126	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	74	

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
Urban NMT constructed (Kms)	Number	0.4	

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 piped water supply systems constructed in urban	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: 000040 Inventory Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of district Inventory reports	Number	2	

Budget Output: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of gazetted and licensed waste management areas	Number	1	

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	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
Area (Ha) of River Banks/Lakeshores restored protected	Number	2.5	

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	6	

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: 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		4	

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	1	

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
Number of persons participating in adult learning and	Number	44	

PIAP Output : 12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of people participating in the civic education	Number	30	

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	4	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

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	148	

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	1	

Budget Output: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of caregivers/parents trained on effective parenting	Number	11	

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	11	

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	62	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	11	

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	4	

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		

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

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

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	6	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

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

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

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

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

N / A