VOTE: 931 Terego 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 931 Terego 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: 21-10-2025

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

VOTE: 931 Terego 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	654,112	649,332	0	0%
Discretionary Government Transfers	3,721,220	3,721,220	739,526	20%
Conditional Government Transfers	26,884,295	26,884,295	6,685,259	25%
Other Government Transfers	476,880	465,809	0	0%
External Financing	2,687,939	2,687,939	0	0%
Total Revenues shares	**34,424,446**	**34,408,595**	**7,424,785**	**22%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,226,457	1,226,457	186,159	15%
Tourism Development	20,795	20,795	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	574,977	574,977	64,090	11%
Private Sector Development	93,753	93,753	11,560	12%
Integrated Transport Infrastructure And Services	1,475,291	1,475,291	111,900	8%
Sustainable Urbanisation And Housing	42,000	42,000	0	0%
Digital Transformation	127,221	127,221	5,000	4%
Human Capital Development	25,972,653	25,972,653	4,748,570	18%
Public Sector Transformation	2,794,201	2,794,201	221,865	8%
Governance And Security	1,571,315	1,571,315	217,031	14%
Regional Balanced Development	16,200	16,200	5,500	34%
Development Plan Implementation	493,732	493,732	69,219	14%
Grand Total	**34,408,595**	**34,408,595**	**5,640,893**	**16%**
Wage	18,025,720	18,025,720	3,795,836	21%
Non-Wage Recurrent	10,730,347	10,730,347	1,786,904	17%
Domestic Devt	2,964,588	2,964,588	20,458	1%
External Financing	2,687,939	2,687,939	37,695	1%

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	**654,112**	**649,332**	**0**	**0%**
Animal and Crop Husbandry related Levies	4,376	4,376	0	0%
Business licenses	37,405	37,405	0	0%
Court Filing Fees	2,492	2,492	0	0%
Environmental Levies	5,105	5,105	0	0%
Interest from private entities-From Non Residents	11,560	11,560	0	0%
Land Fees	7,536	7,536	0	0%
Local Hotel Tax	608	608	0	0%
Local Services Tax-Payable By Individuals	116,689	116,689	0	0%
Market /Gate Charges	426,567	426,567	0	0%
Miscellaneous receipts/income	4,011	4,011	0	0%
Other fines and Penalties – private	10,332	10,332	0	0%
Other licenses	3,647	3,647	0	0%
Registration fees for Documents and Businesses	4,376	4,376	0	0%
Rent & Rates - Non-Produced Assets – from Gov't units	8,348	8,348	0	0%
Sale of bid documents-From Government Units	3,647	3,647	0	0%
Sale of non-produced Government Properties/assets	7,415	7,415	0	0%
Discretionary Government Transfers	**3,721,220**	**3,721,220**	**739,526**	**20%**
District Discretionary Equalisation Development Grant	747,591	747,591	0	0%
District Unconditional Grant Non-Wage	772,104	772,104	193,026	25%
District Unconditional Grant Wage	2,149,837	2,149,837	537,459	25%
Urban Discretionary Equalisation Development Grant	15,526	15,526	0	0%
Urban Unconditional Non-Wage	36,163	36,163	9,041	25%
Conditional Government Transfers	**26,884,295**	**26,884,295**	**6,685,259**	**25%**
Programme Conditional Grant - Non Wage Recurrent	8,806,940	8,806,940	2,628,629	30%
Programme Conditional Grant - Development	2,186,657	2,186,657	87,659	4%
Programme Conditional Grant - Wage Recurrent	15,875,884	15,875,884	3,968,971	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%

VOTE: 931 Terego District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	**476,880**	**465,809**	**0**	**0%**
Agro Forestry Activities	57,000	57,000	0	0%
GROW Project	16,089	16,089	0	0%
Infectious Diseases Institute (IDI)	14,000	14,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	25,590	25,590	0	0%
Uganda Road Fund (URF)	250,000	238,929	0	0%
Youth Livelihood Programme (YLP)	24,201	24,201	0	0%
External Financing	**2,687,939**	**2,687,939**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	136,886	136,886	0	0%
Global Fund for HIV, TB & Malaria	867,901	867,901	0	0%
International Labour Organisation (ILO)	38,680	38,680	0	0%
United Nations Children Fund (UNICEF)	1,077,624	1,077,624	0	0%
United Nations High Commission for Refugees (UNHCR)	458,047	458,047	0	0%
VNG International	108,801	108,801	0	0%
Total Revenues Shares	**34,424,446**	**34,408,595**	**7,424,785**	**22%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,900,316	0	374,550	10%	0
Sub-Total	**3,900,316**	**0**	**374,550**	**10%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	261,640	0	53,977	21%	0
Sub-Total	**261,640**	**0**	**53,977**	**21%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	576,577	0	69,555	12%	0
Sub-Total	**576,577**	**0**	**69,555**	**12%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	267,907	0	21,502	8%	0
20 Agricultural Production	868,126	0	141,557	16%	0
30 Agricultural Value Chain Services	92,424	0	23,100	25%	0
Sub-Total	**1,228,457**	**0**	**186,159**	**15%**	**0**
Department: Health					
10 Primary HealthCare	7,000,511	0	1,127,012	16%	0
20 Hospital Services	234,500	0	58,625	25%	0
30 Health Management and Supervision	552,251	0	43,389	8%	0
Sub-Total	**7,787,263**	**0**	**1,229,026**	**16%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	10,215,561	0	2,344,876	23%	0
20 Secondary Education	4,007,842	0	944,618	24%	0
30 Skills Development	686,288	0	132,096	19%	0
40 Education&Sports Management and Inspection	1,110,836	0	39,278	4%	0
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	**16,023,527**	**0**	**3,460,869**	**22%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,477,291	0	111,900	8%	0
Sub-Total	**1,477,291**	**0**	**111,900**	**8%**	**0**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,007,106	0	5,520	1%	0
Sub-Total	**1,007,106**	**0**	**5,520**	**1%**	**0**
Department: Natural Resources					
10 Natural Resources Management	606,977	0	64,090	11%	0
Sub-Total	**606,977**	**0**	**64,090**	**11%**	**0**
Department: Community Based Services					
10 Community Mobilisation	1,114,475	0	52,703	5%	0
20 Empowerment and Mindset Change	24,281	0	0	0%	0
Sub-Total	**1,138,757**	**0**	**52,703**	**5%**	**0**
Department: Planning					
10 Planning and Statistics	236,093	0	15,242	6%	0
Sub-Total	**236,093**	**0**	**15,242**	**6%**	**0**
Department: Internal Audit					
10 Compliance	50,044	0	5,743	11%	0
Sub-Total	**50,044**	**0**	**5,743**	**11%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	114,549	0	11,560	10%	0
Sub-Total	**114,549**	**0**	**11,560**	**10%**	**0**
Grand Total	**34,408,595**	**0**	**5,640,893**	**16%**	**0**

VOTE: 931 Terego District Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,386,849	3,386,849	734,974	22%	0
District Unconditional Grant Non-Wage	117,000	311,352	27,500	24%	0
District Unconditional Grant Wage	728,713	728,713	182,178	25%	0
Locally Raised Revenues	59,886	439,952	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	610,581	0	57,629	9%	0
Programme Conditional Grant - Non Wage Recurrent	1,870,669	1,870,669	467,667	25%	0
Urban Unconditional Non-Wage	0	36,163	0	0%	0
Development Revenues	513,467	513,467	0	0%	0
District Discretionary Equalisation Development Grant	99,342	398,261	0	0%	0
External Financing	99,681	99,681	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	314,444	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	15,526	0	0%	0
Total Revenues Shares	**3,900,316**	**3,900,316**	**734,974**	**19%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	728,713	728,713	140,350	19%	0
Non Wage	2,658,136	2,658,136	234,200	9%	0
Development Expenditure					
Domestic Development	413,787	413,787	0	0%	0
External Financing	99,681	99,681	0	0%	0
Total Expenditure	**3,900,316**	**3,900,316**	**374,550**	**10%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2173656.25875***	**360,424**		
Wage		0	41,828	-72,871,291%	
Non Wage		0	318,596	-144,494,335%	
Development Balances			**0**		
Domestic Development			0	-15,272,816%	
External Financing			0	-9,968,050%	
Total Unspent			**360,424**	**-37,455,014%**	

SECTION B : Summary by Department

N / A

VOTE: 931 Terego District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	261,640	261,640	40,410	15%	0
District Unconditional Grant Non-Wage	51,000	51,000	5,250	10%	0
District Unconditional Grant Wage	140,640	140,640	35,160	25%	0
Locally Raised Revenues	70,000	70,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**261,640**	**261,640**	**40,410**	**15%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,640	140,640	19,069	14%	0
Non Wage	121,000	121,000	34,909	29%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**261,640**	**261,640**	**53,977**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***65409.914***	**-13,567**		
Wage		0	16,091	120,808,544,608,138,030%	
Non Wage		0	-29,658	-3,025,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-13,567**	**-5,397,739%**	

N / A

VOTE: 931 Terego 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	531,325	531,325	118,764	22%	0
District Unconditional Grant Non-Wage	322,934	322,934	80,734	25%	0
District Unconditional Grant Wage	152,122	152,122	38,031	25%	0
Locally Raised Revenues	56,269	56,269	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	**576,577**	**576,577**	**118,764**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,122	152,122	32,647	21%	0
Non Wage	379,203	379,203	36,908	10%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**576,577**	**576,577**	**69,555**	**12%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***134031.31625***	**49,210**		
Wage		0	5,384	-3,803,052%	
Non Wage		0	43,826	164,928,115,119,960,900%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**49,210**	**-6,955,459%**	

N / A

SECTION B : Summary by Department

VOTE: 931 Terego District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,053,139	1,053,139	323,221	31%	0
District Unconditional Grant Wage	232,795	232,795	58,199	25%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	289,744	289,744	144,872	50%	0
Programme Conditional Grant - Wage Recurrent	480,600	480,600	120,150	25%	0
Development Revenues	175,317	175,317	87,659	50%	0
Programme Conditional Grant - Development	175,317	175,317	87,659	50%	0
Total Revenues Shares	**1,228,457**	**1,228,457**	**410,880**	**33%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	713,395	713,395	112,814	16%	0
Non Wage	339,744	339,744	52,887	16%	0
Development Expenditure					
Domestic Development	175,317	175,317	20,458	12%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,228,457**	**1,228,457**	**186,159**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***269685.106***	**157,520**		
Wage		0	65,535	-17,834,871%	
Non Wage		0	91,985	-9,133,640%	
Development Balances			**67,201**		
Domestic Development			67,201	-7,766,722%	
External Financing			0	0%	
Total Unspent			**224,721**	**-18,615,900%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,758,961	5,775,173	1,436,240	25%	0
District Unconditional Grant Wage	174,370	174,370	43,593	25%	0
Locally Raised Revenues	0	16,211	0	0%	0
Other Transfers from Central Government	14,000	14,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,276,603	1,276,603	319,151	25%	0
Programme Conditional Grant - Wage Recurrent	4,293,988	4,293,988	1,073,497	25%	0
Development Revenues	2,012,090	2,012,090	0	0%	0
External Financing	1,613,026	1,613,026	0	0%	0
Programme Conditional Grant - Development	399,064	399,064	0	0%	0
Total Revenues Shares	**7,771,052**	**7,787,263**	**1,436,240**	**18%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,468,359	4,468,359	922,866	21%	0
Non Wage	1,306,814	1,306,814	286,005	22%	0
Development Expenditure					
Domestic Development	399,064	399,064	0	0%	0
External Financing	1,613,026	1,613,026	20155	1%	0
Total Expenditure	**7,787,263**	**7,787,263**	**1,229,026**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1443793.17975***	**227,370**		
Wage		0	194,224	-111,708,964%	
Non Wage		0	33,146	2,015%	
Development Balances			**-20,155**		
Domestic Development			0	-171,396,728,427,747,700%	
External Financing			-20,155	-40,325,655%	
Total Unspent			**207,215**	**-122,902,580%**	

N / A

SECTION B : Summary by Department

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	15,220,920	15,220,920	4,134,140	27%	0
District Unconditional Grant Wage	70,341	70,341	17,585	25%	0
Other Transfers from Central Government	25,590	25,590	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,023,694	4,023,694	1,341,231	33%	0
Programme Conditional Grant - Wage Recurrent	11,101,295	11,101,295	2,775,324	25%	0
Development Revenues	802,606	802,606	0	0%	0
External Financing	74,014	74,014	0	0%	0
Programme Conditional Grant - Development	728,592	728,592	0	0%	0
Total Revenues Shares	**16,023,527**	**16,023,527**	**4,134,140**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,171,637	11,171,637	2,425,987	22%	0
Non Wage	4,049,284	4,049,284	1,034,881	26%	0
Development Expenditure					
Domestic Development	728,592	728,592	0	0%	0
External Financing	74,014	74,014	0	0%	0
Total Expenditure	**16,023,527**	**16,023,527**	**3,460,869**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***3819480.089275***	**673,272**		
Wage		0	366,922	149,943,168,853,344,300%	
Non Wage		0	306,350	-102,657,093%	
Development Balances			**0**		
Domestic Development			0	-18,214,812%	
External Financing			0	-1,850,350%	
Total Unspent			**673,272**	**-346,086,873%**	

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	1,235,362	1,474,291	297,000	24%	0
District Unconditional Grant Wage	188,002	188,002	47,000	25%	0
Locally Raised Revenues	7,360	7,360	0	0%	0
Other Transfers from Central Government	40,000	278,929	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	253,000	3,000	0	0%	0
District Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Other Transfers from Central Government	250,000	0	0	0%	0
Total Revenues Shares	**1,488,362**	**1,477,291**	**297,000**	**20%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	188,002	188,002	45,529	24%	0
Non Wage	1,286,289	1,286,289	66,371	5%	0
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,477,291**	**1,477,291**	**111,900**	**8%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***368572.73725***	**185,101**		
Wage		0	1,471	-4,700,049%	
Non Wage		0	183,629	135%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**185,101**	**-11,189,992%**	

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	108,609	108,609	36,203	33%	0
Programme Conditional Grant - Non Wage Recurrent	108,609	108,609	36,203	33%	0
Development Revenues	898,498	898,498	0	0%	0
Programme Conditional Grant - Development	883,683	883,683	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**1,007,106**	**1,007,106**	**36,203**	**4%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	108,609	108,609	5,520	5%	0
Development Expenditure					
Domestic Development	898,498	898,498	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,007,106**	**1,007,106**	**5,520**	**1%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***43841.55475***	**30,683**		
Wage		0	0	0%	
Non Wage		0	30,683	-4,384,155%	
Development Balances			**0**		
Domestic Development			0	-22,462,443%	
External Financing			0	0%	
Total Unspent			**30,683**	**-552,000%**	

N / A

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	401,977	401,977	93,844	23%	0
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	0
District Unconditional Grant Wage	209,781	209,781	52,445	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	57,000	57,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	121,196	121,196	40,399	33%	0
Development Revenues	205,000	205,000	0	0%	0
District Discretionary Equalisation Development Grant	205,000	205,000	0	0%	0
Total Revenues Shares	**606,977**	**606,977**	**93,844**	**15%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	209,781	209,781	50,874	24%	0
Non Wage	192,196	192,196	13,217	7%	0
Development Expenditure					
Domestic Development	205,000	205,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**606,977**	**606,977**	**64,090**	**11%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***104994.226***	**29,753**		
Wage		0	1,571	-5,244,529%	
Non Wage		0	28,182	-5,254,894%	
Development Balances			**0**		
Domestic Development			0	-5,312,500%	
External Financing			0	0%	
Total Unspent			**29,753**	**-6,409,047%**	

N / A

SECTION B : Summary by Department

VOTE: 931 Terego 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	221,449	237,538	47,713	22%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	122,488	122,488	30,622	25%	0
Locally Raised Revenues	6,396	6,396	0	0%	0
Other Transfers from Central Government	24,201	40,290	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,365	60,365	15,091	25%	0
Development Revenues	917,307	901,218	0	0%	0
External Financing	901,218	901,218	0	0%	0
Other Transfers from Central Government	16,089	0	0	0%	0
Total Revenues Shares	**1,138,757**	**1,138,757**	**47,713**	**4%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	122,488	122,488	28,809	24%	0
Non Wage	115,051	115,051	6,355	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	901,218	901,218	17540	2%	0
Total Expenditure	**1,138,757**	**1,138,757**	**52,703**	**5%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***59384.61***	**12,550**		
Wage		0	1,813	-3,062,195%	
Non Wage		0	10,737	179%	
Development Balances			**-17,540**		
Domestic Development			0	0%	
External Financing			-17,540	-22,530,453%	
Total Unspent			**-4,990**	**-5,270,312%**	

N / A

SECTION B : Summary by Department

VOTE: 931 Terego 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	150,014	150,014	30,504	20%	0
District Unconditional Grant Non-Wage	40,000	40,000	10,000	25%	0
District Unconditional Grant Wage	82,014	82,014	20,504	25%	0
Locally Raised Revenues	28,000	28,000	0	0%	0
Development Revenues	86,078	86,078	0	0%	0
District Discretionary Equalisation Development Grant	86,078	86,078	0	0%	0
Total Revenues Shares	**236,093**	**236,093**	**30,504**	**13%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,014	82,014	9,656	12%	0
Non Wage	68,000	68,000	5,586	8%	0
Development Expenditure					
Domestic Development	86,078	86,078	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**236,093**	**236,093**	**15,242**	**6%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***37503.56375***	**15,262**		
Wage		0	10,848	-140,899,417,21 2,321,800%	
Non Wage		0	4,414	-1,700,000%	
Development Balances			**0**		
Domestic Development			0	-2,151,962%	
External Financing			0	0%	
Total Unspent			**15,262**	**-1,524,150%**	

N / A

SECTION B : Summary by Department

VOTE: 931 Terego 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	50,044	50,044	10,475	21%	0
District Unconditional Grant Non-Wage	31,343	31,343	7,836	25%	0
District Unconditional Grant Wage	10,557	10,557	2,639	25%	0
Locally Raised Revenues	8,144	8,144	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**50,044**	**50,044**	**10,475**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,557	10,557	0	0%	0
Non Wage	39,487	39,487	5,743	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**50,044**	**50,044**	**5,743**	**11%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***18510.936***	**4,732**		
Wage		0	2,639	-263,917%	
Non Wage		0	2,093	-1,587,177%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**4,732**	**-574,282%**	

N / A

VOTE: 931 Terego 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	104,549	104,549	24,387	23%	0
District Unconditional Grant Non-Wage	3,474	3,474	869	25%	0
District Unconditional Grant Wage	38,014	38,014	9,503	25%	0
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	56,060	56,061	14,015	25%	0
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	**114,549**	**114,549**	**24,387**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,014	38,014	7,237	19%	0
Non Wage	66,535	66,535	4,323	6%	0
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**114,549**	**114,549**	**11,560**	**10%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***61788.383***	**12,828**		
Wage		0	2,267	-950,342%	
Non Wage		0	10,561	-5,228,497%	
Development Balances			**0**		
Domestic Development			0	-1,000,000%	
External Financing			0	0%	
Total Unspent			**12,828**	**-1,155,959%**	

N / A

SECTION B : Summary by Department

VOTE: 931 Terego District Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Travels facilitated 3 times a quarter	NA	
Staff welfare managed for 3 months in a quarter	NA	
T equipment procured once quarterly	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		62,210	0
221008 Information and Communication Technology Supplies.		500	0
221009 Welfare and Entertainment		11,763	0
221011 Printing, Stationery, Photocopying and Binding		14,780	0
222001 Information and Communication Technology Services.		800	0
227001 Travel inland		22,710	0
227004 Fuel, Lubricants and Oils		10,958	0
228002 Maintenance-Transport Equipment		2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500	0
	Total for Budget Output	**127,221**	**0**
	Wage	0	0
	Non-Wage	27,540	0
	GoU Dev	0	0
	Ext Finance	99,681	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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221005 Official Ceremonies and State Functions	500	0

Department: 010 Administration

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

	NA	

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		57,000	0
	Total for Budget Output	**57,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	57,000	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Courier service managed monthly	NA	
Office stationary procured once a quarter	NA	
Staff welfare managed once in a quarter	NA	
Small office equipment procured once a quarter	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	0
221011 Printing, Stationery, Photocopying and Binding		2,300	0
221012 Small Office Equipment		400	0
222002 Postage and Courier		800	0
227001 Travel inland		2,000	0
	Total for Budget Output	**6,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0

Department: 010 Administration

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Community engagements conducted once a quarter	NA
Staff welfare managed once in a quarter	NA
Office stationary procured once in a quarter	NA
Radio talk shows held once in a quarter	NA

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,042	0
221009 Welfare and Entertainment		300	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		2,500	0
	Total for Budget Output	**5,842**	**0**
	Wage	0	0
	Non-Wage	5,842	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

salaries paid for 3 months	NA
Pensions and gratuity paid for 3months	NA
monitoring and coordination conducted once	NA

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

Item		Approved Budget	Spent
211101 General Staff Salaries		728,713	0
273104 Pension		895,595	0
273105 Gratuity		975,074	0
	Total for Budget Output	**2,599,382**	**0**
	Wage	728,713	0
	Non-Wage	1,870,669	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
Small Office equipment procured 1 in a quarter	NA	
Workshops and meetings facilitated every quarter	NA	
Staff trained once a quarter	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,232	0
221003 Staff Training		29,624	0
221008 Information and Communication Technology Supplies.		2,116	0
221012 Small Office Equipment		4,370	0
	Total for Budget Output	**40,342**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	40,342	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Staff welfare managed monthly	NA	
Staff grievances managed monthly	NA	
Government programs and projects monitored and supervised monthly	NA	
Public and private institutions inspected once in a quarter	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,586	0
221009 Welfare and Entertainment		2,677	0
221011 Printing, Stationery, Photocopying and Binding		1,120	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		10,000	0
227004 Fuel, Lubricants and Oils		9,100	0
228002 Maintenance-Transport Equipment		5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500	0
	Total for Budget Output	**32,983**	**0**
	Wage	0	0
	Non-Wage	32,983	0
	GoU Dev	0	0

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Lower Local Governments MDAs and partners coordinated at least daily	NA	
Government programs and projects monitored and supervised monthly	NA	
Public and private institutions inspected once in a quarter	NA	
Legal cases handled once in a quarter	NA	
Contract staff wages paid for 3 months	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,418	0
221005 Official Ceremonies and State Functions		6,000	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221020 Litigation and related expenses		6,000	0
222001 Information and Communication Technology Services.		1,400	0
223001 Property Management Expenses		2,000	0
223004 Guard and Security services		5,400	0
223006 Water		3,600	0
225204 Monitoring and Supervision of capital work		275,111	0
227001 Travel inland		644,035	0
227004 Fuel, Lubricants and Oils		8,000	0
228002 Maintenance-Transport Equipment		12,049	0
263402 Transfer to Other Government Units		39,333	0
	Total for Budget Output	**1,013,347**	**0**
	Wage	0	0
	Non-Wage	696,903	0
	GoU Dev	316,444	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000005 Human Resource Management		
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Staff welfare managed 3 times in a quarter	NA	
Office equipment maintained once in a quarter	NA	
Travels facilitated 3 times in a quarter	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	7,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	**16,200**	**0**
Wage	0	0
Non-Wage	16,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,900,316**	**0**
Wage	728,713	0
Non-Wage	2,658,136	0
GoU Dev	413,787	0
Ext Finance	99,681	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Sensitization done and condoms procured and places in accessible places	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
Increased Local Revenue collection of ugx; 162,332,750	NA	
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		140,640	0
221008 Information and Communication Technology Supplies.		700	0
221009 Welfare and Entertainment		4,000	0
221011 Printing, Stationery, Photocopying and Binding		8,000	0
221012 Small Office Equipment		1,000	0
221016 Systems Recurrent costs		30,000	0
227001 Travel inland		31,600	0
227004 Fuel, Lubricants and Oils		10,000	0
228002 Maintenance-Transport Equipment		10,000	0
	Total for Budget Output	**235,940**	**0**
	Wage	140,640	0
	Non-Wage	95,300	0

Department: 020 Finance

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Quarterly reporting timely done with the target of enhancing accountability	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	700	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	7,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**23,700**	**0**
Wage	0	0
Non-Wage	23,700	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**261,640**	**0**
Wage	140,640	0
Non-Wage	121,000	0
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
90% of aplications considered and land registered	NA	

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

Item		Approved Budget	Spent
211107 Boards, Committees and Council Allowances		8,000	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		2,000	0
	Total for Budget Output	**12,000**	**0**
	Wage	0	0
	Non-Wage	12,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
23 councillors sensitised	NA	

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
BIDs for contarcts evaluted and contracts awarded	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		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		2,000	0
	Total for Budget Output	**6,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
100% of staff recruited	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,800	0
211107 Boards, Committees and Council Allowances		15,000	0
221001 Advertising and Public Relations		4,200	0
221002 Workshops, Meetings and Seminars		3,000	0
221009 Welfare and Entertainment		600	0
221011 Printing, Stationery, Photocopying and Binding		1,200	0
221012 Small Office Equipment		3,952	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		5,000	0
227004 Fuel, Lubricants and Oils		3,500	0
228004 Maintenance-Other Fixed Assets		600	0
244004 Agency fees		200	0
273102 Incapacity, death benefits and funeral expenses		1,600	0
	Total for Budget Output	**46,652**	**0**
	Wage	0	0
	Non-Wage	21,400	0
	GoU Dev	25,252	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
90% of leaders paid, activities monitored and resolutions implemented	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		152,122	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,000	0
221009 Welfare and Entertainment		2,000	0
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		12,000	0
227004 Fuel, Lubricants and Oils		12,000	0
228002 Maintenance-Transport Equipment		12,000	0
	Total for Budget Output	**271,122**	**0**
	Wage	152,122	0
	Non-Wage	119,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
One Council, Committee and LGPAC meeting cordin	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
212102 Medical expenses (Employees)	1,000	0
221009 Welfare and Entertainment	1,200	0
221010 Special Meals and Drinks	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	400	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,579	0
228004 Maintenance-Other Fixed Assets	1,000	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses		1,500	0
	Total for Budget Output	**24,378**	**0**
	Wage	0	0
	Non-Wage	24,378	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 Audit repoprts reviewed	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000	0
211107 Boards, Committees and Council Allowances		6,000	0
221007 Books, Periodicals & Newspapers		1,000	0
221009 Welfare and Entertainment		6,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221017 Membership dues and Subscription fees.		1,000	0
227001 Travel inland		7,204	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**33,204**	**0**
	Wage	0	0
	Non-Wage	13,204	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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

20% of all the council resolutions implemented	NA	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	92,260	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,360	0
211107 Boards, Committees and Council Allowances	67,200	0
221009 Welfare and Entertainment	1,800	0
222001 Information and Communication Technology Services.	800	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	6,000	0
227004 Fuel, Lubricants and Oils	1,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	**181,220**	**0**
Wage	0	0
Non-Wage	181,220	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**576,577**	**0**
Wage	152,122	0
Non-Wage	379,203	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		
42	NA	
6	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		45,117	0
	Total for Budget Output	**45,117**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	45,117	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
10,000	NA	
1	NA	
1	NA	
100	NA	
3 visits	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,000	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		500	0
222001 Information and Communication Technology Services.		4,000	0
225204 Monitoring and Supervision of capital work		10,000	0
227001 Travel inland		100,008	0
227004 Fuel, Lubricants and Oils		70,002	0
228002 Maintenance-Transport Equipment		26,280	0
	Total for Budget Output	**220,790**	**0**
	Wage	0	0
	Non-Wage	220,790	0

Department: 040 Production and Marketing

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1	NA	

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

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

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

10	NA	
1	NA	
10	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		72,571	0
227004 Fuel, Lubricants and Oils		20,000	0
	Total for Budget Output	**92,571**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	92,571	0
	Ext Finance	0	0

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

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
6	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		713,395	0
221011 Printing, Stationery, Photocopying and Binding		8,534	0
227001 Travel inland		15,997	0
	Total for Budget Output	**737,926**	**0**
	Wage	713,395	0
	Non-Wage	24,531	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		
3	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		12,629	0
228002 Maintenance-Transport Equipment		25,000	0
	Total for Budget Output	**37,629**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	37,629	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Farmer mobilization and sensitization done	NA	
Allowances paid to Parish chiefs/PDCs	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		92,424	0
	Total for Budget Output	**92,424**	**0**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	92,424	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,228,457**	**0**
	Wage	713,395	0
	Non-Wage	339,744	0
	GoU Dev	175,317	0
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
100% VHTs offering integrated community case management	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% detection and management of PHE diseases	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
50% ANC 1ST TRIMESTER attendance	NA	
65% health facility deliveries	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,293,988	0
221002 Workshops, Meetings and Seminars		748,886	0
221011 Printing, Stationery, Photocopying and Binding		12,976	0
222001 Information and Communication Technology Services.		19,239	0
225204 Monitoring and Supervision of capital work		6,440	0
227001 Travel inland		831,925	0
263308 Sector Conditional Grant (Non-Wage)		964,433	0
312121 Non-Residential Buildings - Acquisition		122,624	0
	Total for Budget Output	**7,000,511**	**0**
	Wage	4,293,988	0
	Non-Wage	964,433	0
	GoU Dev	129,064	0
	Ext Finance	1,613,026	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 12030204 Access to NTDs Services improved		
Essential health care provided in 3 months	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)		234,500	0
	Total for Budget Output	**234,500**	**0**
	Wage	0	0
	Non-Wage	234,500	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

95% HIV detection rate	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		14,000	0
	Total for Budget Output	**14,000**	**0**
	Wage	0	0
	Non-Wage	14,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

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

Payment of salaries for staff at DHOs office for 3 months	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		174,370	0
	Total for Budget Output	**174,370**	**0**
	Wage	174,370	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000039 Policies, Regulations and Standards

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
1 integrated support supervisions to lower health facilities	NA	
1 Performance reviews conducted	NA	
1 quality improvements	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	0
221009 Welfare and Entertainment	3,367	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	1,200	0
225204 Monitoring and Supervision of capital work	13,000	0
227001 Travel inland	4,703	0
227004 Fuel, Lubricants and Oils	17,000	0
228002 Maintenance-Transport Equipment	26,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	**77,670**	**0**
Wage	0	0
Non-Wage	77,670	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320135 Sanitation and hygiene Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
	NA	

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

Item	Approved Budget	Spent
223001 Property Management Expenses	16,211	0
225204 Monitoring and Supervision of capital work	13,500	0
312139 Other Structures - Acquisition	256,500	0
Total for Budget Output	**286,211**	**0**
Wage	0	0
Non-Wage	16,211	0
GoU Dev	270,000	0
Ext Finance	0	0
Total for Department	**7,787,263**	**0**
Wage	4,468,359	0

Non-Wage	1,306,814	0
GoU Dev	399,064	0
Ext Finance	1,613,026	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
9 classrooms and 3 office spaces at Yiddu p/s, Ombatin p/s and Edakua p/s	NA	
15 stances of VIP latrines, 5 stance each at Uguvu p/s,Osio p/s and Ejome p/s	NA	
Rehabilitate 9 classrooms at Lebu luzira p/s, Bidi p/s ,Oninia p/s, and Aria S.S	NA	
Procure office equipment/furniture for Edakua p/s	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	
74	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,911,719	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,400	0
221001 Advertising and Public Relations		2,000	0
221011 Printing, Stationery, Photocopying and Binding		600	0
225202 Environment Impact Assessment for Capital Works		4,000	0
225204 Monitoring and Supervision of capital work		28,455	0
227001 Travel inland		25,590	0
263308 Sector Conditional Grant (Non-Wage)		2,549,660	0
312121 Non-Residential Buildings - Acquisition		692,138	0
	Total for Budget Output	**10,215,561**	**0**
	Wage	6,911,719	0
	Non-Wage	2,575,250	0
	GoU Dev	728,592	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Provision of education services at secondary schools	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,625,882	0
263308 Sector Conditional Grant (Non-Wage)		381,960	0
	Total for Budget Output	**4,007,842**	**0**
	Wage	3,625,882	0
	Non-Wage	381,960	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Payment of salaries for TVET	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		563,694	0
	Total for Budget Output	**563,694**	**0**
	Wage	563,694	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Skills training	NA	
PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
Skills training	NA	

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

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

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Termly school inspection	NA	
Termly school inspection	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	0
227001 Travel inland	15,688	0
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	**31,888**	**0**
Wage	0	0
Non-Wage	31,888	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

1	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	88,414	0
227004 Fuel, Lubricants and Oils	8,400	0
Total for Budget Output	**96,814**	**0**
Wage	0	0
Non-Wage	22,800	0
GoU Dev	0	0
Ext Finance	74,014	0

Budget Output: 320003 Assets and Facilities Management

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
5	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	70,341	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	0
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	7,627	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	35,165	0
228001 Maintenance-Buildings and Structures	811,000	0
Total for Budget Output	**932,134**	**0**
Wage	70,341	0
Non-Wage	861,793	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	NA	
	NA	
	NA	
Organize Scouting	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
222001 Information and Communication Technology Services.	1,100	0
227001 Travel inland	36,800	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	**40,000**	**0**
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
1 sports organised	NA	

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

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**16,023,527**	**0**
	Wage	11,171,637	0
	Non-Wage	4,049,284	0
	GoU Dev	728,592	0
	Ext Finance	74,014	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		
	NA	
1 vented drifts and 25.9kms of road mechanized	NA	
Salaries for 8 staffs paid for three months	NA	
Maintenance of 223.4kms of road manually done for one cycles	NA	
1 BCC meeting conducted	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		188,002	0
221002 Workshops, Meetings and Seminars		7,360	0
221011 Printing, Stationery, Photocopying and Binding		1,273	0
227001 Travel inland		119,800	0
227004 Fuel, Lubricants and Oils		4,000	0
228001 Maintenance-Buildings and Structures		1,054,856	0
228002 Maintenance-Transport Equipment		100,000	0
	Total for Budget Output	**1,475,291**	**0**
	Wage	188,002	0
	Non-Wage	1,284,289	0
	GoU Dev	3,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development	
SubProgramme: 00 Unspecified	
Budget Output: 000013 HIV/AIDS Mainstreaming	
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved	
1 Sensitization and awareness meetings done	NA

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

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

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,477,291**	**0**
	Wage	188,002	0
	Non-Wage	1,286,289	0
	GoU Dev	3,000	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
14	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
4	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
	NA	

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

Item		Approved Budget	Spent
221014 Bank Charges and other Bank related costs		600	0
227001 Travel inland		105,115	0
227004 Fuel, Lubricants and Oils		8,696	0
312121 Non-Residential Buildings - Acquisition		38,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		801,404	0
312139 Other Structures - Acquisition		14,000	0
	Total for Budget Output	**967,814**	**0**
	Wage	0	0
	Non-Wage	69,316	0
	GoU Dev	898,498	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
4	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,253	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	15,040	0
Total for Budget Output	**37,293**	**0**
Wage	0	0
Non-Wage	37,293	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,007,106**	**0**
Wage	0	0
Non-Wage	108,609	0
GoU Dev	898,498	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Areas of Trees planted	NA	
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Quarterly Fuel, maintenance of vehicle/equipment and welfare procure	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	0
221002 Workshops, Meetings and Seminars		22,000	0
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		9,196	0
221012 Small Office Equipment		970	0
224003 Agricultural Supplies and Services		10,000	0
227001 Travel inland		56,470	0
227004 Fuel, Lubricants and Oils		31,000	0
228002 Maintenance-Transport Equipment		24,000	0
	Total for Budget Output	**161,636**	**0**
	Wage	0	0
	Non-Wage	116,636	0
	GoU Dev	45,000	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000040 Inventory Management		
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
Quarterly ICT and internet data, Stationery procured	NA	
One committee monitoring done.	NA	
Quarterly staff salaries paid	NA	
Processing of the 10 land titles processed	NA	
PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS		
Quarterly monitoring and reports done	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
211101 General Staff Salaries	209,781	0
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,500	0
225204 Monitoring and Supervision of capital work	6,420	0
227001 Travel inland	5,170	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	6,500	0
342111 Land - Acquisition	60,000	0
Total for Budget Output	**308,871**	**0**
Wage	209,781	0
Non-Wage	19,090	0
GoU Dev	80,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

7 projects socially and environmentally screened	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**4,000**	**0**
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

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

Quarterly meeting conducted and reported	NA	
Quarterly compliance and monitoring done and reported	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	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
221002 Workshops, Meetings and Seminars		12,470	0
221005 Official Ceremonies and State Functions		3,000	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
224003 Agricultural Supplies and Services		21,000	0
227001 Travel inland		5,000	0
227004 Fuel, Lubricants and Oils		4,000	0
228002 Maintenance-Transport Equipment		4,000	0
	Total for Budget Output	**66,470**	**0**
	Wage	0	0
	Non-Wage	41,470	0
	GoU Dev	25,000	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Km of Enyau River Bank and Yelulu Wetland restored	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		15,000	0
	Total for Budget Output	**15,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	15,000	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

No. of sensitization meetings done.	NA	

PIAP Output: 06030304 Degraded wetlands restored

Demarcate the area of the wetland and river to be restored	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	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

2No. of inspections and enforcement done	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
227001 Travel inland		2,000	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 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

Fourth physical planning meetings	NA	
Edrayo Physical Development Plan developed	NA	
Fourth quarter Physical Planning Minutes submitted	NA	
Fourth quarter Consultative meetings held	NA	
Assorted ICT data and airtime procured	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		21,200	0
221011 Printing, Stationery, Photocopying and Binding		10,800	0
222001 Information and Communication Technology Services.		4,000	0
227001 Travel inland		6,000	0
	Total for Budget Output	**42,000**	**0**
	Wage	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	40,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Integrating HIV prevention activities in the workplans and budgets	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**606,977**	**0**
	Wage	209,781	0
	Non-Wage	192,196	0
	GoU Dev	205,000	0
	Ext Finance	0	0

VOTE: 931 Terego District Quarter 4

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		122,488	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		454,999	0
221002 Workshops, Meetings and Seminars		228,220	0
221009 Welfare and Entertainment		11,736	0
221011 Printing, Stationery, Photocopying and Binding		6,811	0
221012 Small Office Equipment		3,000	0
221014 Bank Charges and other Bank related costs		600	0
222001 Information and Communication Technology Services.		2,920	0
224006 Food Supplies		7,530	0
225204 Monitoring and Supervision of capital work		4,208	0
227001 Travel inland		183,318	0
227004 Fuel, Lubricants and Oils		85,496	0
228002 Maintenance-Transport Equipment		2,350	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		800	0
	Total for Budget Output	**1,114,475**	**0**
	Wage	122,488	0
	Non-Wage	90,770	0
	GoU Dev	0	0
	Ext Finance	901,218	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320146 Support to special interest Groups

N / A

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,200	0
221009 Welfare and Entertainment		2,000	0
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		15,081	0
	Total for Budget Output	**24,281**	**0**
	Wage	0	0
	Non-Wage	24,281	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,138,757**	**0**
	Wage	122,488	0
	Non-Wage	115,051	0
	GoU Dev	0	0
	Ext Finance	901,218	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Final budget prepared and submitted	NA	
Q3 report submitted	NA	
	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		82,014	0
221002 Workshops, Meetings and Seminars		8,000	0
221016 Systems Recurrent costs		20,000	0
	Total for Budget Output	**110,014**	**0**
	Wage	82,014	0
	Non-Wage	28,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Q4 Quarterly technical and political monitoring of projects conducted	NA	

Department: 110 Planning

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		20,171	0
	Total for Budget Output	**20,171**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,171	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
221007 Books, Periodicals & Newspapers		6,000	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
222001 Information and Communication Technology Services.		1,000	0
225204 Monitoring and Supervision of capital work		3,000	0
227001 Travel inland		5,000	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**29,000**	**0**
	Wage	0	0
	Non-Wage	23,000	0
	GoU Dev	6,000	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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	32,907	0
227004 Fuel, Lubricants and Oils	10,000	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**74,907**	**0**
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	59,907	0
	Ext Finance	0	0
	Total for Department	**236,093**	**0**
	Wage	82,014	0
	Non-Wage	68,000	0
	GoU Dev	86,078	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Review and dissemination of HIV data in all the health units	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
HIV data reviewed and shared	NA	
Value for money audits, specialized audits, IT audits and special audits carried	NA	
13 programs, 7 sub-counties, 3 PNFP health units and 10 primary schools audited	NA	
13 programs, 7 sub-counties, 3 PNFP health units and 10 primary schools audited	NA	
Office stationary, equipment and supplies procured, coordination of the department done, fuel and lubricants procured, general staff salaries paid, consultations, meetings and workshops attended, quarterly internal audit reports submitted, motorcycle maintained, airtime and internet data procured and books, periodicals procured	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,557	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	0

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,687	0
221017 Membership dues and Subscription fees.		2,000	0
222001 Information and Communication Technology Services.		600	0
227001 Travel inland		12,500	0
227004 Fuel, Lubricants and Oils		9,500	0
228002 Maintenance-Transport Equipment		1,200	0
263402 Transfer to Other Government Units		7,000	0
	Total for Budget Output	**48,044**	**0**
	Wage	10,557	0
	Non-Wage	37,487	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**50,044**	**0**
	Wage	10,557	0
	Non-Wage	39,487	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,600	0
221009 Welfare and Entertainment		800	0
221011 Printing, Stationery, Photocopying and Binding		1,400	0
222001 Information and Communication Technology Services.		400	0
224010 Protective Gear		500	0
227001 Travel inland		7,200	0
227004 Fuel, Lubricants and Oils		4,895	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**20,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	10,000	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	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,100	0
224010 Protective Gear	1,000	0
227001 Travel inland	11,500	0
227004 Fuel, Lubricants and Oils	10,286	0

Department: 130 Trade, Industry and Local Development

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

	Total for Budget Output	**31,686**	**0**
	Wage	0	0
	Non-Wage	31,686	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Training for business community, SACCOs and VSLAs	NA	
Promotion conducted	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		38,014	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		804	0
221012 Small Office Equipment		250	0
227001 Travel inland		14,000	0
227004 Fuel, Lubricants and Oils		4,000	0
228002 Maintenance-Transport Equipment		3,000	0
	Total for Budget Output	**62,068**	**0**
	Wage	38,014	0
	Non-Wage	24,054	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**114,549**	**0**
	Wage	38,014	0
	Non-Wage	66,535	0
	GoU Dev	10,000	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: 000006 Planning and Budgeting services

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

Travels facilitated 3 times a quarter

Staff welfare managed for 3 months in a quarter

T equipment procured once quarterly

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		62,210	700
221008 Information and Communication Technology Supplies.		500	125
221009 Welfare and Entertainment		11,763	940
221011 Printing, Stationery, Photocopying and Binding		14,780	625
222001 Information and Communication Technology Services.		800	150
227001 Travel inland		22,710	2,460
227004 Fuel, Lubricants and Oils		10,958	0
228002 Maintenance-Transport Equipment		2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500	0
	Total for Budget Output	**127,221**	**5,000**
	Wage	0	0
	Non-Wage	27,540	5,000
	GoU Dev	0	0
	Ext Finance	99,681	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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		1,500	375
221005 Official Ceremonies and State Functions		500	78
	Total for Budget Output	**2,000**	**453**
	Wage	0	0
	Non-Wage	2,000	453
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		57,000	0
	Total for Budget Output	**57,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	57,000	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Courier service managed monthly

Office stationary procured once a quarter

Staff welfare managed once in a quarter

Small office equipment procured once a quarter

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		500	125
221011 Printing, Stationery, Photocopying and Binding		2,300	250
221012 Small Office Equipment		400	0
222002 Postage and Courier		800	0
227001 Travel inland		2,000	500
	Total for Budget Output	**6,000**	**875**
	Wage	0	0
	Non-Wage	6,000	875
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Community engagements conducted once a quarter

Staff welfare managed once in a quarter

Office stationary procured once in a quarter

Radio talk shows held once in a quarter

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,042	510
221009 Welfare and Entertainment		300	300
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		2,500	500
	Total for Budget Output	**5,842**	**1,310**
	Wage	0	0
	Non-Wage	5,842	1,310
	GoU Dev	0	0
	Ext Finance	0	0

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

Department: 010 Administration

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

PIAP Output: 14060102 Staff salaries and related costs paid

salaries paid for 3 months

Pensions and gratuity paid for 3months

monitoring and coordination conducted once

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

Item		Approved Budget	Spent
211101 General Staff Salaries		728,713	140,350
273104 Pension		895,595	75,356
273105 Gratuity		975,074	0
	Total for Budget Output	**2,599,382**	**215,706**
	Wage	728,713	140,350
	Non-Wage	1,870,669	75,356
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Small Office equipment procured 1 in a quarter

Workshops and meetings facilitated every quarter

Staff trained once a quarter

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,232	0
221003 Staff Training		29,624	0
221008 Information and Communication Technology Supplies.		2,116	0
221012 Small Office Equipment		4,370	0
	Total for Budget Output	**40,342**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	40,342	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Staff welfare managed monthly		
Staff grievances managed monthly		
Government programs and projects monitored and supervised monthly		
Public and private institutions inspected once in a quarter		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,586	0
221009 Welfare and Entertainment	2,677	1,044
221011 Printing, Stationery, Photocopying and Binding	1,120	280
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	10,000	1,500
227004 Fuel, Lubricants and Oils	9,100	0
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	**32,983**	**3,074**
Wage	0	0
Non-Wage	32,983	3,074
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Lower Local Governments MDAs and partners coordinated at least daily

Government programs and projects monitored and supervised monthly

Public and private institutions inspected once in a quarter

Legal cases handled once in a quarter

Contract staff wages paid for 3 months

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		5,418	1,355
221005 Official Ceremonies and State Functions		6,000	1,500
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		1,000	173
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221020 Litigation and related expenses		6,000	453
222001 Information and Communication Technology Services.		1,400	350
223001 Property Management Expenses		2,000	500
223004 Guard and Security services		5,400	1,350
223006 Water		3,600	760
225204 Monitoring and Supervision of capital work		275,111	0
227001 Travel inland		644,035	7,750
227004 Fuel, Lubricants and Oils		8,000	960
228002 Maintenance-Transport Equipment		12,049	661
263402 Transfer to Other Government Units		39,333	126,321
	Total for Budget Output	**1,013,347**	**142,633**
	Wage	0	0
	Non-Wage	696,903	142,633
	GoU Dev	316,444	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

Staff welfare managed 3 times in a quarter

Office equipment maintained once in a quarter

Travels facilitated 3 times in a quarter

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,200	1,200
221011 Printing, Stationery, Photocopying and Binding		6,000	1,500
227001 Travel inland		7,500	2,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,500	0
	Total for Budget Output	**16,200**	**5,500**
	Wage	0	0
	Non-Wage	16,200	5,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**3,900,316**	**374,550**
	Wage	728,713	140,350
	Non-Wage	2,658,136	234,200
	GoU Dev	413,787	0
	Ext Finance	99,681	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization done and condoms procured and places in accessible places

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

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Increased Local Revenue collection of ugx; 162,332,750

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

Item	Approved Budget	Spent
211101 General Staff Salaries	140,640	19,069
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	4,000	900
221011 Printing, Stationery, Photocopying and Binding	8,000	3,545
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	30,000	7,500
227001 Travel inland	31,600	9,250
227004 Fuel, Lubricants and Oils	10,000	5,465
228002 Maintenance-Transport Equipment	10,000	1,000

Department: 020 Finance

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

Total for Budget Output	**235,940**	**46,728**
Wage	140,640	19,069
Non-Wage	95,300	27,660
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly reporting timely done with the target of enhancing accountability

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)	700	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	499
227001 Travel inland	11,000	5,000
227004 Fuel, Lubricants and Oils	7,000	1,750
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**23,700**	**7,249**
Wage	0	0
Non-Wage	23,700	7,249
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**261,640**	**53,977**
Wage	140,640	19,069
Non-Wage	121,000	34,909
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

90% of aplications considered and land registered

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		8,000	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		2,000	0
	Total for Budget Output	**12,000**	**0**
	Wage	0	0
	Non-Wage	12,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

23 councillors sensitised

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

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

Programme: 14 Public Sector Transformation

Department: 030 Statutory bodies

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

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

BIDs for contarcts evaluted and contracts awarded

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		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
227001 Travel inland		2,000	0
	Total for Budget Output	**6,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

100% of staff recruited

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	0
211107 Boards, Committees and Council Allowances	15,000	0
221001 Advertising and Public Relations	4,200	0
221002 Workshops, Meetings and Seminars	3,000	0
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	3,952	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	5,000	500
227004 Fuel, Lubricants and Oils	3,500	0
228004 Maintenance-Other Fixed Assets	600	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
244004 Agency fees		200	0
273102 Incapacity, death benefits and funeral expenses		1,600	0
	Total for Budget Output	**46,652**	**900**
	Wage	0	0
	Non-Wage	21,400	900
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

90% of leaders paid, activities monitored and resolutions implemented

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

Item		Approved Budget	Spent
211101 General Staff Salaries		152,122	32,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,000	17,955
221009 Welfare and Entertainment		2,000	500
222001 Information and Communication Technology Services.		1,000	0
227001 Travel inland		12,000	1,362
227004 Fuel, Lubricants and Oils		12,000	0
228002 Maintenance-Transport Equipment		12,000	0
	Total for Budget Output	**271,122**	**52,464**
	Wage	152,122	32,647
	Non-Wage	119,000	19,817
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

One Council, Committee and LGPAC meeting cordin

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)		6,000	1,180
212102 Medical expenses (Employees)		1,000	0
221009 Welfare and Entertainment		1,200	0
221010 Special Meals and Drinks		2,500	0
221011 Printing, Stationery, Photocopying and Binding		1,200	266
221012 Small Office Equipment		2,000	500
221017 Membership dues and Subscription fees.		3,000	0
222001 Information and Communication Technology Services.		400	30
224004 Beddings, Clothing, Footwear and related Services		1,000	0
227001 Travel inland		2,000	0
227004 Fuel, Lubricants and Oils		1,579	0
228004 Maintenance-Other Fixed Assets		1,000	0
273102 Incapacity, death benefits and funeral expenses		1,500	0
	Total for Budget Output	**24,378**	**1,976**
	Wage	0	0
	Non-Wage	24,378	1,976
	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 Audit repoprts reviewed

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)	8,000	0
211107 Boards, Committees and Council Allowances	6,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	1,000	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
227001 Travel inland		7,204	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**33,204**	**0**
	Wage	0	0
	Non-Wage	13,204	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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

20% of all the council resolutions implemented

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.		92,260	11,745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,360	0
211107 Boards, Committees and Council Allowances		67,200	1,770
221009 Welfare and Entertainment		1,800	0
222001 Information and Communication Technology Services.		800	0
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		1,600	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,200	300
	Total for Budget Output	**181,220**	**14,215**
	Wage	0	0
	Non-Wage	181,220	14,215
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**576,577**	**69,555**
	Wage	152,122	32,647
	Non-Wage	379,203	36,908
	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

42

6

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		45,117	0
	Total for Budget Output	**45,117**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	45,117	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

10,000

1

1

100

3 visits

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	2,400
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	4,000	1,500
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	100,008	16,602
227004 Fuel, Lubricants and Oils	70,002	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
228002 Maintenance-Transport Equipment		26,280	500
	Total for Budget Output	**220,790**	**21,502**
	Wage	0	0
	Non-Wage	220,790	21,502
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

10

1

10

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
227001 Travel inland		72,571	20,458
227004 Fuel, Lubricants and Oils		20,000	0
	Total for Budget Output	**92,571**	**20,458**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	92,571	20,458
	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

6

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

Item		Approved Budget	Spent
211101 General Staff Salaries		713,395	112,814
221011 Printing, Stationery, Photocopying and Binding		8,534	400
227001 Travel inland		15,997	7,885
	Total for Budget Output	**737,926**	**121,099**
	Wage	713,395	112,814
	Non-Wage	24,531	8,285
	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

3

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		12,629	0
228002 Maintenance-Transport Equipment		25,000	0
	Total for Budget Output	**37,629**	**0**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	0	0
GoU Dev	37,629	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmer mobilization and sensitization done

Allowances paid to Parish chiefs/PDCs

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)	92,424	23,100
Total for Budget Output	**92,424**	**23,100**
Wage	0	0
Non-Wage	92,424	23,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,228,457**	**186,159**
Wage	713,395	112,814
Non-Wage	339,744	52,887
GoU Dev	175,317	20,458
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		
100% VHTs offering integrated community case management		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
100% detection and management of PHE diseases		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
50% ANC 1ST TRIMESTER attendance		
65% health facility deliveries		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		4,293,988	879,477
221002 Workshops, Meetings and Seminars		748,886	0
221011 Printing, Stationery, Photocopying and Binding		12,976	0
222001 Information and Communication Technology Services.		19,239	0
225204 Monitoring and Supervision of capital work		6,440	0
227001 Travel inland		831,925	20,155
263308 Sector Conditional Grant (Non-Wage)		964,433	227,380
312121 Non-Residential Buildings - Acquisition		122,624	0
	Total for Budget Output	**7,000,511**	**1,127,012**
	Wage	4,293,988	879,477
	Non-Wage	964,433	227,380
	GoU Dev	129,064	0
	Ext Finance	1,613,026	20,155

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 12030204 Access to NTDs Services improved		
Essential health care provided in 3 months		

Department: 050 Health

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		234,500	58,625
	Total for Budget Output	**234,500**	**58,625**
	Wage	0	0
	Non-Wage	234,500	58,625
	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

95% HIV detection rate

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

Item		Approved Budget	Spent
227001 Travel inland		14,000	0
	Total for Budget Output	**14,000**	**0**
	Wage	0	0
	Non-Wage	14,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

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

Payment of salaries for staff at DHOs office for 3 months

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

Item		Approved Budget	Spent
211101 General Staff Salaries		174,370	43,389
	Total for Budget Output	**174,370**	**43,389**
	Wage	174,370	43,389

Department: 050 Health

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

Budget Output: 000039 Policies, Regulations and Standards

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

1 integrated support supervisions to lower health facilities

1 Performance reviews conducted

1 quality improvements

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	0
221009 Welfare and Entertainment	3,367	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223001 Property Management Expenses	1,200	0
225204 Monitoring and Supervision of capital work	13,000	0
227001 Travel inland	4,703	0
227004 Fuel, Lubricants and Oils	17,000	0
228002 Maintenance-Transport Equipment	26,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	**77,670**	**0**
Wage	0	0
Non-Wage	77,670	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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

Item	Approved Budget	Spent
223001 Property Management Expenses	16,211	0
225204 Monitoring and Supervision of capital work	13,500	0

Department: 050 Health

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

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

Item		Approved Budget	Spent
312139 Other Structures - Acquisition		256,500	0
	Total for Budget Output	**286,211**	**0**
	Wage	0	0
	Non-Wage	16,211	0
	GoU Dev	270,000	0
	Ext Finance	0	0
	Total for Department	**7,787,263**	**1,229,026**
	Wage	4,468,359	922,866
	Non-Wage	1,306,814	286,005
	GoU Dev	399,064	0
	Ext Finance	1,613,026	20,155

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

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

9 classrooms and 3 office spaces at Yiddu p/s, Ombatin p/s and Edakua p/s

15 stances of VIP latrines, 5 stance each at Uguvu p/s,Osio p/s and Ejome p/s

Rehabilitate 9 classrooms at Lebu luzira p/s, Bidi p/s ,Oninia p/s, and Aria S.S

Procure office equipment/furniture for Edakua p/s

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,911,719	1,504,479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,400	0
221001 Advertising and Public Relations		2,000	0
221011 Printing, Stationery, Photocopying and Binding		600	0
225202 Environment Impact Assessment for Capital Works		4,000	0
225204 Monitoring and Supervision of capital work		28,455	0
227001 Travel inland		25,590	0
263308 Sector Conditional Grant (Non-Wage)		2,549,660	840,397
312121 Non-Residential Buildings - Acquisition		692,138	0
	Total for Budget Output	**10,215,561**	**2,344,876**
	Wage	6,911,719	1,504,479
	Non-Wage	2,575,250	840,397
	GoU Dev	728,592	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Department: 060 Education

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

Budget Output: 320158 Capitation (Secondary)

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

Provision of education services at secondary schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,625,882	817,298
263308 Sector Conditional Grant (Non-Wage)	381,960	127,320
Total for Budget Output	**4,007,842**	**944,618**
Wage	3,625,882	817,298
Non-Wage	381,960	127,320
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

Payment of salaries for TVET

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

Item	Approved Budget	Spent
211101 General Staff Salaries	563,694	91,232
Total for Budget Output	**563,694**	**91,232**
Wage	563,694	91,232
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Skills training

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

Skills training

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
263308 Sector Conditional Grant (Non-Wage)	122,593	40,864
Total for Budget Output	**122,593**	**40,864**
Wage	0	0
Non-Wage	122,593	40,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Termly school inspection

Termly school inspection

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,200	700
227001 Travel inland	15,688	5,000
227004 Fuel, Lubricants and Oils	9,000	0
Total for Budget Output	**31,888**	**5,700**
Wage	0	0
Non-Wage	31,888	5,700
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

1

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		88,414	990
227004 Fuel, Lubricants and Oils		8,400	0
	Total for Budget Output	**96,814**	**990**
	Wage	0	0
	Non-Wage	22,800	990
	GoU Dev	0	0
	Ext Finance	74,014	0

Budget Output: 320003 Assets and Facilities Management

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		70,341	12,977
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,400	0
221001 Advertising and Public Relations		2,000	0
221011 Printing, Stationery, Photocopying and Binding		600	0
221012 Small Office Equipment		7,627	0
225202 Environment Impact Assessment for Capital Works		4,000	0
225204 Monitoring and Supervision of capital work		35,165	0
228001 Maintenance-Buildings and Structures		811,000	5,725
	Total for Budget Output	**932,134**	**18,703**
	Wage	70,341	12,977
	Non-Wage	861,793	5,725
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Department: 060 Education

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

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Organize Scouting

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		1,100	366
222001 Information and Communication Technology Services.		1,100	366
227001 Travel inland		36,800	12,266
227004 Fuel, Lubricants and Oils		1,000	333
	Total for Budget Output	**40,000**	**13,331**
	Wage	0	0
	Non-Wage	40,000	13,331
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

1 sports organised

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	554
	Total for Budget Output	**10,000**	**554**
	Wage	0	0
	Non-Wage	10,000	554
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

N / A

Department: 060 Education

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

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

Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**16,023,527**	**3,460,869**
	Wage	11,171,637	2,425,987
	Non-Wage	4,049,284	1,034,881
	GoU Dev	728,592	0
	Ext Finance	74,014	0

VOTE: 931 Terego District Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

1 vented drifts and 25.9kms of road mechanized

Salaries for 8 staffs paid for three months

Maintenance of 223.4kms of road manually done for one cycles

1 BCC meeting conducted

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

Item		Approved Budget	Spent
211101 General Staff Salaries		188,002	45,529
221002 Workshops, Meetings and Seminars		7,360	0
221011 Printing, Stationery, Photocopying and Binding		1,273	0
227001 Travel inland		119,800	6,962
227004 Fuel, Lubricants and Oils		4,000	0
228001 Maintenance-Buildings and Structures		1,054,856	55,387
228002 Maintenance-Transport Equipment		100,000	4,022
	Total for Budget Output	**1,475,291**	**111,900**
	Wage	188,002	45,529
	Non-Wage	1,284,289	66,371
	GoU Dev	3,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Sensitization and awareness meetings done

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
227001 Travel inland	2,000	0
Total for Budget Output	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,477,291**	**111,900**
Wage	188,002	45,529
Non-Wage	1,286,289	66,371
GoU Dev	3,000	0
Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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PIAP Output: 12030901 Existing water supply facilities rehabilitated

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PIAP Output: 12030902 Existing water supply upgraded and expanded

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

Item		Approved Budget	Spent
221014 Bank Charges and other Bank related costs		600	0
227001 Travel inland		105,115	5,520
227004 Fuel, Lubricants and Oils		8,696	0
312121 Non-Residential Buildings - Acquisition		38,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		801,404	0
312139 Other Structures - Acquisition		14,000	0
	Total for Budget Output	**967,814**	**5,520**
	Wage	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	69,316	5,520
	GoU Dev	898,498	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

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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	2,253	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	15,040	0
Total for Budget Output	**37,293**	**0**
Wage	0	0
Non-Wage	37,293	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,007,106**	**5,520**
Wage	0	0
Non-Wage	108,609	5,520
GoU Dev	898,498	0
Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

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

Areas of Trees planted

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

Quarterly Fuel, maintenance of vehicle/equipment and welfare procure

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000	0
221002 Workshops, Meetings and Seminars		22,000	0
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		9,196	0
221012 Small Office Equipment		970	0
224003 Agricultural Supplies and Services		10,000	0
227001 Travel inland		56,470	9,000
227004 Fuel, Lubricants and Oils		31,000	0
228002 Maintenance-Transport Equipment		24,000	0
	Total for Budget Output	**161,636**	**9,000**
	Wage	0	0
	Non-Wage	116,636	9,000
	GoU Dev	45,000	0
	Ext Finance	0	0

Budget Output: 000040 Inventory Management

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

Quarterly ICT and internet data, Stationery procured

One committee monitoring done.

Quarterly staff salaries paid

Processing of the 10 land titles processed

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Quarterly monitoring and reports done

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	209,781	50,874
221002 Workshops, Meetings and Seminars	8,000	0
221009 Welfare and Entertainment	2,500	375
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,500	0
225204 Monitoring and Supervision of capital work	6,420	0
227001 Travel inland	5,170	0
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	6,500	0
342111 Land - Acquisition	60,000	0
Total for Budget Output	**308,871**	**51,249**
Wage	209,781	50,874
Non-Wage	19,090	375
GoU Dev	80,000	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

7 projects socially and environmentally screened

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
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**4,000**	**0**
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

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

Quarterly meeting conducted and reported

Quarterly compliance and monitoring done and reported

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	12,470	1,800
221005 Official Ceremonies and State Functions	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224003 Agricultural Supplies and Services	21,000	0
227001 Travel inland	5,000	1,125
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	**66,470**	**3,175**
Wage	0	0
Non-Wage	41,470	3,175
GoU Dev	25,000	0
Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 06030307 Wetlands and associated catchments integrated into LIS

Km of Enyau River Bank and Yelulu Wetland restored

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	**15,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

Department: 090 Natural Resources

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

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

No. of sensitization meetings done.

PIAP Output: 06030304 Degraded wetlands restored

Demarcate the area of the wetland and river to be restored

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		1,000	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**3,000**	**0**
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2No. of inspections and enforcement done

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
227001 Travel inland		2,000	667
	Total for Budget Output	**4,000**	**667**
	Wage	0	0
	Non-Wage	4,000	667
	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

Fourth physical planning meetings

Edrayo Physical Development Plan developed

Department: 090 Natural Resources

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

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

Fourth quarter Physical Planning Minutes submitted

Fourth quarter Consultative meetings held

Assorted ICT data and airtime procured

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

UShs Thousand

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		21,200	0
221011 Printing, Stationery, Photocopying and Binding		10,800	0
222001 Information and Communication Technology Services.		4,000	0
227001 Travel inland		6,000	0
	Total for Budget Output	**42,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	40,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Integrating HIV prevention activities in the workplans and budgets

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

UShs Thousand

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**606,977**	**64,090**
	Wage	209,781	50,874
	Non-Wage	192,196	13,217

GoU Dev	205,000	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

3

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

Item		Approved Budget	Spent
211101 General Staff Salaries		122,488	28,809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		454,999	7,760
221002 Workshops, Meetings and Seminars		228,220	8,820
221009 Welfare and Entertainment		11,736	316
221011 Printing, Stationery, Photocopying and Binding		6,811	150
221012 Small Office Equipment		3,000	0
221014 Bank Charges and other Bank related costs		600	0
222001 Information and Communication Technology Services.		2,920	200
224006 Food Supplies		7,530	2,730
225204 Monitoring and Supervision of capital work		4,208	0
227001 Travel inland		183,318	3,919
227004 Fuel, Lubricants and Oils		85,496	0
228002 Maintenance-Transport Equipment		2,350	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		800	0
	Total for Budget Output	**1,114,475**	**52,703**
	Wage	122,488	28,809
	Non-Wage	90,770	6,355
	GoU Dev	0	0
	Ext Finance	901,218	17,540

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320146 Support to special interest Groups

N / A

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		1,200	0
221009 Welfare and Entertainment		2,000	0
227001 Travel inland		6,000	0
227004 Fuel, Lubricants and Oils		15,081	0
	Total for Budget Output	**24,281**	**0**
	Wage	0	0
	Non-Wage	24,281	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,138,757**	**52,703**
	Wage	122,488	28,809
	Non-Wage	115,051	6,355
	GoU Dev	0	0
	Ext Finance	901,218	17,540

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Final budget prepared and submitted

Q3 report submitted

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

Item		Approved Budget	Spent
211101 General Staff Salaries		82,014	9,656
221002 Workshops, Meetings and Seminars		8,000	130
221016 Systems Recurrent costs		20,000	2,956
	Total for Budget Output	**110,014**	**12,742**
	Wage	82,014	9,656
	Non-Wage	28,000	3,086
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
Q4 Quarterly technical and political monitoring of projects conducted		

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		20,171	0
	Total for Budget Output	**20,171**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,171	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	2,500
221007 Books, Periodicals & Newspapers		6,000	0
221009 Welfare and Entertainment		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
222001 Information and Communication Technology Services.		1,000	0
225204 Monitoring and Supervision of capital work		3,000	0
227001 Travel inland		5,000	0
227004 Fuel, Lubricants and Oils		2,000	0
	Total for Budget Output	**29,000**	**2,500**
	Wage	0	0
	Non-Wage	23,000	2,500
	GoU Dev	6,000	0
	Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

Department: 110 Planning

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	32,907	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	**74,907**	**0**
Wage	0	0
Non-Wage	15,000	0
GoU Dev	59,907	0
Ext Finance	0	0
Total for Department	**236,093**	**15,242**
Wage	82,014	9,656
Non-Wage	68,000	5,586
GoU Dev	86,078	0
Ext Finance	0	0

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Review and dissemination of HIV data in all the health units

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

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

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

HIV data reviewed and shared

Value for money audits, specialized audits, IT audits and special audits carried

13 programs, 7 sub-counties, 3 PNFP health units and 10 primary schools audited

13 programs, 7 sub-counties, 3 PNFP health units and 10 primary schools audited

Office stationary, equipment and supplies procured, coordination of the department done, fuel and lubricants procured, general staff salaries paid, consultations, meetings and workshops attended, quarterly internal audit reports submitted, motorcycle maintained, airtime and internet data procured and books, periodicals procured

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

Item	Approved Budget	Spent
211101 General Staff Salaries	10,557	0

Department: 120 Internal Audit

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

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

Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		500	0
221008 Information and Communication Technology Supplies.		500	0
221009 Welfare and Entertainment		1,000	188
221011 Printing, Stationery, Photocopying and Binding		2,687	230
221017 Membership dues and Subscription fees.		2,000	375
222001 Information and Communication Technology Services.		600	0
227001 Travel inland		12,500	3,000
227004 Fuel, Lubricants and Oils		9,500	0
228002 Maintenance-Transport Equipment		1,200	200
263402 Transfer to Other Government Units		7,000	1,750
	Total for Budget Output	**48,044**	**5,743**
	Wage	10,557	0
	Non-Wage	37,487	5,743
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**50,044**	**5,743**
	Wage	10,557	0
	Non-Wage	39,487	5,743
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

6 Tourism sites profiled and marketed

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,600	0
221009 Welfare and Entertainment		800	0
221011 Printing, Stationery, Photocopying and Binding		1,400	0
222001 Information and Communication Technology Services.		400	0
224010 Protective Gear		500	0
227001 Travel inland		7,200	0
227004 Fuel, Lubricants and Oils		4,895	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**20,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	10,000	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	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

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
222001 Information and Communication Technology Services.		2,100	156
224010 Protective Gear		1,000	0
227001 Travel inland		11,500	999
227004 Fuel, Lubricants and Oils		10,286	0
	Total for Budget Output	**31,686**	**1,155**
	Wage	0	0
	Non-Wage	31,686	1,155
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Training for business community, SACCOs and VSLAs

Promotion conducted

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

Item		Approved Budget	Spent
211101 General Staff Salaries		38,014	7,237
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		804	200
221012 Small Office Equipment		250	0
227001 Travel inland		14,000	2,313
227004 Fuel, Lubricants and Oils		4,000	656
228002 Maintenance-Transport Equipment		3,000	0
	Total for Budget Output	**62,068**	**10,405**
	Wage	38,014	7,237
	Non-Wage	24,054	3,169
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**114,549**	**11,560**
	Wage	38,014	7,237

Non-Wage	66,535	4,323
GoU Dev	10,000	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	7	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80%	

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	1	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	300	

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	8	

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	90%	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	200	

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	2400	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of approved LG staff positions filled.	Number	50%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	20%	

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	The targeted collection for	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E reports produced	Number	90% of land registration	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

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

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	800 staff	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	12 field visits	

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
Proportion of existing forensic and special audit requests	Number	8 Reports	

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 Reviews conducted	Number	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Kilogrammes of cover crop seeds distributed	Number	2000	

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 Urban farmers supported	Number	1550	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of micro-irrigation systems established	Number	23	

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	15	

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
Completion status of the animal holding grounds	Text	12	

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	200	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	100	

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	90%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Prevalence of anaemia in pregnancy (%)	Percentage	3%	

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	60%	

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	50	

Department: 050 Health

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320080 Support to Hospitals

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Health workers oriented on NTD management	Number	10	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

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	4	

Budget Output: 000039 Policies, Regulations and Standards

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

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

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of public institutions with water supply facilities	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 permanent classrooms in public primary schools	Number	9 classrooms and 3 office	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	8	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of new TVET Curricula developed	Number	12	

Budget Output: 320163 Capitation (Tertiary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Curriculum for instructor training reviewed and revised	Number	1	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	236	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	8	

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 schools constructed in in each parish of gazetted	Number	8 schools	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

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

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	83	

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	50	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of agencies using CEMS	Number	4	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80	

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	7	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

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

Department: 090 Natural Resources			
Service Area: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme: 00 Unspecified			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
No. of climate change action plans prepared	Number	1	
Budget Output: 000040 Inventory Management			
PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Number of district Inventory reports	Number	4	
Budget Output: 000089 Climate Change Mitigation			
PIAP Output : 06040101 New green efficient technologies and best practices promoted			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Number of facilities/entities using green efficient	Number	6	
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	5	
Budget Output: 140022 Integrated Catchment based Infrastructure			
PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Percentage of Wetlands surveyed and mapped for	Percentage	Km of river bank restored	
Budget Output: 140038 Environmental Safeguards			
PIAP Output : 06030303 Wetland boundaries surveyed and demarcated			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By End Q4**
Length (Km) of wetlands boundaries demarcated	Number	5	
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 of environmental and social impact assessments	Number	10	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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	4	

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of community duty bearers (Civil servants,	Number	300	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youth in livelihood and empowerment	Number	30	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80	

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 budget consultative meetings undertaken	Number	1	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	3	

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	1	

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	50	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	35%	

VOTE: 931 Terego District Quarter 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	15	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	2	

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