VOTE: 935 Zombo 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 935 Zombo 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: 935 Zombo District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,635,153	1,635,153	0	0%
Discretionary Government Transfers	5,091,268	5,091,268	959,644	19%
Conditional Government Transfers	27,469,182	27,469,182	6,912,326	25%
Other Government Transfers	330,229	973,951	0	0%
External Financing	450,000	450,000	0	0%
Total Revenues shares	**34,975,832**	**35,619,555**	**7,871,970**	**23%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,546,873	2,546,873	433,672	17%
Tourism Development	10,795	10,795	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	608,336	608,336	91,641	15%
Private Sector Development	101,098	101,098	5,977	6%
Integrated Transport Infrastructure And Services	1,452,246	2,095,969	53,898	4%
Sustainable Urbanisation And Housing	17,000	17,000	0	0%
Digital Transformation	10,000	10,000	0	0%
Human Capital Development	23,524,913	23,524,913	4,903,105	21%
Public Sector Transformation	3,416,742	3,416,742	666,974	20%
Governance And Security	2,620,429	2,620,429	418,581	16%
Regional Balanced Development	454,488	454,488	80,784	18%
Development Plan Implementation	212,912	212,912	16,893	8%
Grand Total	**34,975,832**	**35,619,555**	**6,671,525**	**19%**
Wage	19,227,300	19,227,300	4,364,788	23%
Non-Wage Recurrent	12,004,943	12,648,666	2,302,132	19%
Domestic Devt	3,293,589	3,293,589	4,605	0%
External Financing	450,000	450,000	0	0%

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,635,153**	**1,635,153**	**0**	**0%**
Advertisements/Bill Boards	10,000	10,000	0	0%
Animal and Crop Husbandry related Levies	38,000	38,000	0	0%
Business licenses	170,000	170,000	0	0%
Land Fees	35,000	35,000	0	0%
Liquor licenses	5,500	5,500	0	0%
Local Hotel Tax	3,000	3,000	0	0%
Local Services Tax-Payable By Individuals	135,000	135,000	0	0%
Market /Gate Charges	800,000	800,000	0	0%
Miscellaneous and unidentified taxes-other taxes payable solely by business	57,153	57,153	0	0%
Other fees e.g. street parking fees	45,000	45,000	0	0%
Other licenses	45,000	45,000	0	0%
Other Royalties	17,141	17,141	0	0%
Property related Duties/Fees	200,000	200,000	0	0%
Refuse collection charges/Public convenience	10,000	10,000	0	0%
Registration fees for Documents and Businesses	10,435	10,435	0	0%
Rent & rates – produced assets-From Private Entities	38,322	38,322	0	0%
Sale of bid documents-From Private Entities	15,603	15,603	0	0%
Vehicle Parking Fees	0	0	0	
Discretionary Government Transfers	**5,091,268**	**5,091,268**	**959,644**	**19%**
District Discretionary Equalisation Development Grant	1,175,847	1,175,847	0	0%
District Unconditional Grant Non-Wage	1,042,341	1,042,341	260,585	25%
District Unconditional Grant Wage	2,608,418	2,608,418	652,104	25%
Urban Discretionary Equalisation Development Grant	76,845	76,845	0	0%
Urban Unconditional Non-Wage	187,817	187,817	46,954	25%
Conditional Government Transfers	**27,469,182**	**27,469,182**	**6,912,326**	**25%**
Programme Conditional Grant - Non Wage Recurrent	8,809,403	8,809,403	2,650,841	30%
Programme Conditional Grant - Development	2,026,082	2,026,082	106,765	5%
Programme Conditional Grant - Wage Recurrent	16,618,882	16,618,882	4,154,721	25%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	**330,229**	**973,951**	**0**	**0%**
GROW Project	18,000	18,000	0	0%
Infectious Diseases Institute (IDI)	14,000	14,000	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Support to PLE (UNEB)	21,000	21,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	215,229	215,229	0	0%
Uganda Road Fund (URF)	0	643,723	0	
Youth Livelihood Programme (YLP)	12,000	12,000	0	0%
External Financing	**450,000**	**450,000**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	0	0%
Global Fund for HIV, TB & Malaria	100,000	100,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	**34,975,832**	**35,619,555**	**7,871,970**	**23%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,304,672	0	967,424	18%	0
Sub-Total	**5,304,672**	**0**	**967,424**	**18%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	290,873	0	60,840	21%	0
Sub-Total	**290,873**	**0**	**60,840**	**21%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	821,634	0	126,311	15%	0
Sub-Total	**821,634**	**0**	**126,311**	**15%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	2,067,343	0	399,547	19%	0
20 Agricultural Production	119,950	0	7,925	7%	0
30 Agricultural Value Chain Services	389,580	0	26,200	7%	0
Sub-Total	**2,576,873**	**0**	**433,672**	**17%**	**0**
Department: Health					
10 Primary HealthCare	6,553,259	0	1,326,780	20%	0
20 Hospital Services	519,135	0	73,101	14%	0
30 Health Management and Supervision	195,902	0	43,191	22%	0
Sub-Total	**7,268,296**	**0**	**1,443,072**	**20%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	10,083,246	0	2,280,511	23%	0
20 Secondary Education	4,154,294	0	924,408	22%	0
30 Skills Development	645,676	0	157,457	24%	0
40 Education&Sports Management and Inspection	170,931	0	21,527	13%	0
50 Special Needs Education	5,000	0	0	0%	0
Sub-Total	**15,059,147**	**0**	**3,383,903**	**22%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,452,246	0	53,898	4%	0
Sub-Total	**1,452,246**	**0**	**53,898**	**4%**	**0**

VOTE: 935 Zombo District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	884,790	0	26,266	3%	0
Sub-Total	**884,790**	**0**	**26,266**	**3%**	**0**
Department: Natural Resources					
10 Natural Resources Management	587,336	0	90,166	15%	0
Sub-Total	**587,336**	**0**	**90,166**	**15%**	**0**
Department: Community Based Services					
10 Community Mobilisation	202,373	0	37,749	19%	0
20 Empowerment and Mindset Change	109,308	0	12,115	11%	0
Sub-Total	**311,681**	**0**	**49,864**	**16%**	**0**
Department: Planning					
10 Planning and Statistics	205,112	0	14,843	7%	0
Sub-Total	**205,112**	**0**	**14,843**	**7%**	**0**
Department: Internal Audit					
10 Compliance	96,522	0	15,288	16%	0
Sub-Total	**96,522**	**0**	**15,288**	**16%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	111,893	0	5,977	5%	0
20 Value Chain Services	4,757	0	0	0%	0
Sub-Total	**116,650**	**0**	**5,977**	**5%**	**0**
Grand Total	**34,975,832**	**0**	**6,671,525**	**19%**	**0**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,915,980	4,915,980	555,310	11%	0
District Unconditional Grant Non-Wage	116,168	337,515	0	0%	0
District Unconditional Grant Wage	719,555	719,555	0	0%	0
Locally Raised Revenues	82,300	1,449,855	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,776,719	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,221,238	2,221,238	555,310	25%	0
Urban Unconditional Non-Wage	0	187,817	0	0%	0
Development Revenues	388,692	388,692	0	0%	0
District Discretionary Equalisation Development Grant	49,930	311,847	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	338,762	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	76,845	0	0%	0
Total Revenues Shares	**5,304,672**	**5,304,672**	**555,310**	**10%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	719,555	719,555	164,945	23%	0
Non Wage	4,196,425	4,196,425	802,479	19%	0
Development Expenditure					
Domestic Development	388,692	388,692	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**5,304,672**	**5,304,672**	**967,424**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1230869.952***	**-412,115**		
Wage		0	-164,945	-17,988,879%	
Non Wage		0	-247,169	-105,098,117%	
Development Balances			**0**		
Domestic Development			0	-9,717,305%	
External Financing			0	0%	
Total Unspent			**-412,115**	**-96,742,435%**	

N / A

SECTION B : Summary by Department

VOTE: 935 Zombo 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	290,873	290,873	0	0%	0
District Unconditional Grant Non-Wage	60,000	60,000	0	0%	0
District Unconditional Grant Wage	196,873	196,873	0	0%	0
Locally Raised Revenues	34,000	34,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**290,873**	**290,873**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	196,873	196,873	47,776	24%	0
Non Wage	94,000	94,000	13,064	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**290,873**	**290,873**	**60,840**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***72718.336***	**-60,840**		
Wage		0	-47,776	-4,921,834%	
Non Wage		0	-13,064	-2,350,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-60,840**	**-6,084,044%**	

N / A

VOTE: 935 Zombo 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	776,382	776,382	0	0%	0
District Unconditional Grant Non-Wage	481,824	481,824	0	0%	0
District Unconditional Grant Wage	255,358	255,358	0	0%	0
Locally Raised Revenues	39,200	39,200	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	**821,634**	**821,634**	**0**	**0%**	**0**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	255,358	255,358	47,702	19%	0
Non Wage	521,024	521,024	78,609	15%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**821,634**	**821,634**	**126,311**	**15%**	**0**

C: Unspent Balances					
Recurrent Balances	***0***	***194395.555***	**-126,311**		
Wage		0	-47,702	-6,383,947%	
Non Wage		0	-78,609	-13,055,609%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**-126,311**	**-12,631,086%**	

N / A

SECTION B : Summary by Department

VOTE: 935 Zombo 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	2,323,356	2,323,356	580,055	25%	0
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	250,843	250,843	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	265,229	265,229	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	521,935	521,935	260,967	50%	0
Programme Conditional Grant - Wage Recurrent	1,276,350	1,276,350	319,088	25%	0
Development Revenues	253,516	253,516	106,765	42%	0
District Discretionary Equalisation Development Grant	39,986	39,986	0	0%	0
Programme Conditional Grant - Development	213,530	213,530	106,765	50%	0
Total Revenues Shares	**2,576,873**	**2,576,873**	**686,820**	**27%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,527,193	1,527,193	336,677	22%	0
Non Wage	796,163	796,163	92,390	12%	0
Development Expenditure					
Domestic Development	253,516	253,516	4,605	2%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,576,873**	**2,576,873**	**433,672**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***580839.094***	**150,988**		
Wage		0	-17,589	-38,179,826%	
Non Wage		0	168,577	-19,904,083%	
Development Balances			**102,160**		
Domestic Development			102,160	-6,337,908%	
External Financing			0	0%	
Total Unspent			**253,148**	**-43,367,176%**	

N / A

SECTION B : Summary by Department

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,938,131	5,938,131	1,431,807	24%	0
District Unconditional Grant Non-Wage	5,000	5,000	0	0%	0
District Unconditional Grant Wage	181,902	181,902	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	14,000	14,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,122,773	1,122,773	280,693	25%	0
Programme Conditional Grant - Wage Recurrent	4,604,456	4,604,456	1,151,114	25%	0
Development Revenues	1,330,165	1,330,165	0	0%	0
District Discretionary Equalisation Development Grant	226,732	226,732	0	0%	0
External Financing	450,000	450,000	0	0%	0
Programme Conditional Grant - Development	653,433	653,433	0	0%	0
Total Revenues Shares	**7,268,296**	**7,268,296**	**1,431,807**	**20%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,786,358	4,786,358	1,165,915	24%	0
Non Wage	1,151,773	1,151,773	277,157	24%	0
Development Expenditure					
Domestic Development	880,165	880,165	0	0%	0
External Financing	450,000	450,000	0	0%	0
Total Expenditure	**7,268,296**	**7,268,296**	**1,443,072**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1484282.7405***	**-11,265**		
Wage		0	-14,801	-119,658,952%	
Non Wage		0	3,536	-28,769,322%	
Development Balances			**0**		
Domestic Development			0	-22,004,125%	
External Financing			0	-11,250,000%	
Total Unspent			**-11,265**	**-144,307,205%**	

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	14,513,645	14,513,645	3,911,384	27%	0
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	65,975	65,975	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	21,000	21,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,680,594	3,680,594	1,226,865	33%	0
Programme Conditional Grant - Wage Recurrent	10,738,076	10,738,076	2,684,519	25%	0
Development Revenues	545,502	545,502	0	0%	0
District Discretionary Equalisation Development Grant	75,772	75,772	0	0%	0
Programme Conditional Grant - Development	469,729	469,729	0	0%	0
Total Revenues Shares	**15,059,147**	**15,059,147**	**3,911,384**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,804,052	10,804,052	2,398,579	22%	0
Non Wage	3,709,594	3,709,594	985,324	27%	0
Development Expenditure					
Domestic Development	545,502	545,502	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**15,059,147**	**15,059,147**	**3,383,903**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***3698006.68725***	**527,480**		
Wage		0	285,940	-276,950,527%	
Non Wage		0	241,540	-92,850,142%	
Development Balances			**0**		
Domestic Development			0	-15,094,647%	
External Financing			0	0%	
Total Unspent			**527,480**	**-338,390,323%**	

N / A

SECTION B : Summary by Department

VOTE: 935 Zombo District Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,203,511	1,847,234	250,000	21%	0
District Unconditional Grant Non-Wage	12,002	12,002	0	0%	0
District Unconditional Grant Wage	189,509	189,509	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	0	643,723	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	248,735	248,735	0	0%	0
District Discretionary Equalisation Development Grant	248,735	248,735	0	0%	0
Total Revenues Shares	**1,452,246**	**2,095,969**	**250,000**	**17%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	189,509	189,509	38,908	21%	0
Non Wage	1,014,002	1,657,725	14,990	1%	0
Development Expenditure					
Domestic Development	248,735	248,735	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,452,246**	**2,095,969**	**53,898**	**4%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***297411.419***	**196,102**		
Wage		0	-38,908	162,787,314,441,073,440%	
Non Wage		0	235,010	-25,003,407%	
Development Balances			**0**		
Domestic Development			0	-12,595,528%	
External Financing			0	0%	
Total Unspent			**196,102**	**-5,389,844%**	

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	180,585	180,585	25,062	14%	0
District Unconditional Grant Non-Wage	6,000	6,000	0	0%	0
District Unconditional Grant Wage	74,400	74,400	0	0%	0
Locally Raised Revenues	25,000	25,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	75,185	75,185	25,062	33%	0
Development Revenues	704,205	704,205	0	0%	0
Programme Conditional Grant - Development	689,390	689,390	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**884,790**	**884,790**	**25,062**	**3%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	74,400	74,400	18,580	25%	0
Non Wage	106,185	106,185	7,686	7%	0
Development Expenditure					
Domestic Development	704,205	704,205	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**884,790**	**884,790**	**26,266**	**3%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***45146.24525***	**-1,204**		
Wage		0	-18,580	-1,860,000%	
Non Wage		0	17,376	-2,654,625%	
Development Balances			**0**		
Domestic Development			0	-151,226,817,473,150,980%	
External Financing			0	0%	
Total Unspent			**-1,204**	**-2,626,600%**	

N / A

SECTION B : Summary by Department

VOTE: 935 Zombo District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	486,626	486,626	20,099	4%	0
District Unconditional Grant Non-Wage	12,000	12,000	0	0%	0
District Unconditional Grant Wage	370,231	370,231	0	0%	0
Locally Raised Revenues	44,098	44,098	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,296	60,296	20,099	33%	0
Development Revenues	100,710	100,710	0	0%	0
District Discretionary Equalisation Development Grant	100,710	100,710	0	0%	0
Total Revenues Shares	**587,336**	**587,336**	**20,099**	**3%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	370,231	370,231	90,166	24%	0
Non Wage	116,394	116,394	0	0%	0
Development Expenditure					
Domestic Development	100,710	100,710	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**587,336**	**587,336**	**90,166**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***121656.4675***	**-70,067**		
Wage		0	-90,166	-9,255,786%	
Non Wage		0	20,099	-2,909,861%	
Development Balances			**0**		
Domestic Development			0	-2,517,750%	
External Financing			0	0%	
Total Unspent			**-70,067**	**-9,016,582%**	

N / A

SECTION B : Summary by Department

VOTE: 935 Zombo 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	311,681	311,681	17,577	6%	0
District Unconditional Grant Non-Wage	7,000	7,000	0	0%	0
District Unconditional Grant Wage	202,373	202,373	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	70,308	70,308	17,577	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**311,681**	**311,681**	**17,577**	**6%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	202,373	202,373	37,749	19%	0
Non Wage	109,308	109,308	12,115	11%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**311,681**	**311,681**	**49,864**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***75043.239***	**-32,287**		
Wage		0	-37,749	-173,837,045,522,969,400%	
Non Wage		0	5,462	-2,445,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-32,287**	**-4,986,413%**	

N / A

SECTION B : Summary by Department

VOTE: 935 Zombo 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	78,300	78,300	0	0%	0
District Unconditional Grant Non-Wage	44,000	44,000	0	0%	0
District Unconditional Grant Wage	22,300	22,300	0	0%	0
Locally Raised Revenues	12,000	12,000	0	0%	0
Development Revenues	126,812	126,812	0	0%	0
District Discretionary Equalisation Development Grant	126,813	126,812	0	0%	0
Total Revenues Shares	**205,112**	**205,112**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,300	22,300	5,275	24%	0
Non Wage	56,000	56,000	9,568	17%	0
Development Expenditure					
Domestic Development	126,812	126,812	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**205,112**	**205,112**	**14,843**	**7%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***19575***	**-14,843**		
Wage		0	-5,275	-557,500%	
Non Wage		0	-9,568	-1,400,000%	
Development Balances			**0**		
Domestic Development			0	-3,170,301%	
External Financing			0	0%	
Total Unspent			**-14,843**	**-1,484,283%**	

N / A

SECTION B : Summary by Department

VOTE: 935 Zombo 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	96,522	96,522	0	0%	0
District Unconditional Grant Non-Wage	65,000	65,000	0	0%	0
District Unconditional Grant Wage	27,522	27,522	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**96,522**	**96,522**	**0**	**0%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,522	27,522	6,538	24%	0
Non Wage	69,000	69,000	8,750	13%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**96,522**	**96,522**	**15,288**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***24130.506***	**-15,288**		
Wage		0	-6,538	-688,051%	
Non Wage		0	-8,750	-1,725,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-15,288**	**-1,528,817%**	

N / A

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,650	116,650	14,269	12%	0
District Unconditional Grant Non-Wage	4,000	4,000	0	0%	0
District Unconditional Grant Wage	51,576	51,576	0	0%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,074	57,075	14,269	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**116,650**	**116,650**	**14,269**	**12%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,576	51,576	5,977	12%	0
Non Wage	65,075	65,075	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**116,650**	**116,650**	**5,977**	**5%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***30662.587***	**8,292**		
Wage		0	-5,977	-1,289,389%	
Non Wage		0	14,269	-1,776,870%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**8,292**	**-597,668%**	

N / A

SECTION B : Summary by Department

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Zombo District connected to the NBI	NA	

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		800	0
222001 Information and Communication Technology Services.		1,200	0
227001 Travel inland		4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
District Public Service and provided strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and accountability of the District Council resources.	NA	
PIAP Output: 14060113 Planning and budgeting undertaken		
District Public Service headed and provided with strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and accountability of the District Council resources.	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,180	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,440	0
221012 Small Office Equipment		1,000	0
221017 Membership dues and Subscription fees.		2,000	0
222001 Information and Communication Technology Services.		2,400	0
225204 Monitoring and Supervision of capital work		15,000	0
227001 Travel inland		15,900	0
227004 Fuel, Lubricants and Oils		12,000	0
228002 Maintenance-Transport Equipment		16,000	0
	Total for Budget Output	**66,920**	**0**
	Wage	0	0
	Non-Wage	66,920	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contracts for works, supplies, services and revenue sources prepared, signed and awarded	NA	
Bids for works, supplies, services and revenue sources advertised	NA	
Bids for works, supplies, services and revenue sources advertised	NA	
1 report on procurement and disposal services prepared and submitted to PDU office	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,960	0
221001 Advertising and Public Relations		500	0
221011 Printing, Stationery, Photocopying and Binding		2,800	0
222001 Information and Communication Technology Services.		1,200	0
227001 Travel inland		1,600	0
	Total for Budget Output	**9,060**	**0**
	Wage	0	0
	Non-Wage	9,060	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000008 Records Management		
PIAP Output: 14060109 Records Management coordinated		
Records received, registered and classified	NA	
Files opened for keeping classified information and closed when due	NA	
Information and mails routed to officers responsible for action	NA	
Records and record systems periodically audited in the district	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	120	0
227001 Travel inland	1,600	0
Total for Budget Output	**8,080**	**0**
Wage	0	0
Non-Wage	8,080	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: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
289 pensioners paid pension for 12 months	NA	
31 retired officers paid gratuity	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
108 administrative staff paid salaries by 28th of the month	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	719,555	0
221011 Printing, Stationery, Photocopying and Binding	6,810	0
222001 Information and Communication Technology Services.	1,400	0
273104 Pension	1,260,358	0
273105 Gratuity	960,880	0
Total for Budget Output	**2,949,003**	**0**
Wage	719,555	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,229,448	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

12 Heads of Department trained on the Balance Score Card	NA	
92 Headteachers and Deputy Headteachers trained on Performance Management	NA	
All newly recruited/promoted officers inducted	NA	
15 Community Development Officers and 33 Extension workers oriented on their roles and responsibilities	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		54,930	0
312221 Light ICT hardware - Acquisition		7,000	0
312235 Furniture and Fittings - Acquisition		3,000	0
	Total for Budget Output	**64,930**	**0**
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	49,930	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Staff attendance to duty monitored and report compiled and submitted to MOPS	NA	
Rewards and Sanctions Committee meeting held	NA	
100% of staff trainined in performance management	NA	
100% of all staff categories appraised by the due date	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,980	0
227001 Travel inland		9,158	0
	Total for Budget Output	**12,138**	**0**
	Wage	0	0
	Non-Wage	12,138	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

Monitoring and supervision of government projects and programs coordinated and implemented	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221005 Official Ceremonies and State Functions	9,000	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	800	0
223005 Electricity	3,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	8,000	0
263402 Transfer to Other Government Units	2,115,481	0
Total for Budget Output	**2,160,081**	**0**
Wage	0	0
Non-Wage	1,821,319	0
GoU Dev	338,762	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

Monitoring and supervision of government projects and programs coordinated and implemented	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,260	0
228002 Maintenance-Transport Equipment	1,200	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	**24,460**	**0**

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	24,460	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,304,672**	**0**
	Wage	719,555	0
	Non-Wage	4,196,425	0
	GoU Dev	388,692	0
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Salaries paid to 27 Finance department staff by 28th of every month.	NA	
Office stationery, fuel, and laptop computers were procured for operations. Power units were purchased for office use, and transport and office equipment were maintained during the quarter	NA	
IFMS System maintained to promote effective service delivery in the District, officials travel made in and outside the district, quarterly meetings organised to evaluate staff performances.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		196,873	0
221002 Workshops, Meetings and Seminars		2,400	0
221008 Information and Communication Technology Supplies.		5,600	0
221009 Welfare and Entertainment		1,592	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
221016 Systems Recurrent costs		30,000	0
222001 Information and Communication Technology Services.		3,600	0
223001 Property Management Expenses		2,000	0
223005 Electricity		4,000	0
227001 Travel inland		12,000	0
227004 Fuel, Lubricants and Oils		4,600	0
228002 Maintenance-Transport Equipment		2,608	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,800	0
	Total for Budget Output	**273,073**	**0**
	Wage	196,873	0
	Non-Wage	76,200	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

Department: 020 Finance

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

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue performance in 15 LLGs monitored and supervised during the quarter	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		9,000	0
	Total for Budget Output	**9,000**	**0**
	Wage	0	0
	Non-Wage	9,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Financial statements prepared , revenue mobilized by Finance staff during the quarter	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
	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: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarter Four budget performance report and Final Budget Estimates prepared and submitted to MoFPED	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,800	0
	Total for Budget Output	**2,800**	**0**
	Wage	0	0
	Non-Wage	2,800	0
	GoU Dev	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**290,873**	**0**
	Wage	196,873	0
	Non-Wage	94,000	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

2 DLB meeting held. Allowances and travel inlands to DLB members and Secretary DLB paid.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	4,900	0
Total for Budget Output	**8,000**	**0**
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

4 Contract committee meetings organized. Number of travel inlands to secretary contract committee facilitated	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,950	0
221009 Welfare and Entertainment	1,004	0
227004 Fuel, Lubricants and Oils	2,046	0
Total for Budget Output	**8,000**	**0**
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Advertising and filling of vacant posts done. Allowances and travel inlands expenses to DSC members and technical staff done. Procurement of assorted stationary and oils and lubricants done.	NA	
Monthly staff salaries paid to 25 departmental staff by 28th of the month during the quarter	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	255,358	0
211107 Boards, Committees and Council Allowances	16,880	0
221001 Advertising and Public Relations	4,400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,052	0
221017 Membership dues and Subscription fees.	800	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	11,120	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	**298,610**	**0**
Wage	255,358	0
Non-Wage	18,000	0
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Allowances and Quarterly travel inlands to technical staff for official duty done	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	640	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	5,080	0
227004 Fuel, Lubricants and Oils	6,733	0

Department: 030 Statutory bodies

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

Total for Budget Output	**17,453**	**0**
Wage	0	0
Non-Wage	17,453	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

Reviewing of quarterly audit report and production of LGPAC report. Payment of allowances to LGPAC members and technical staffs. Procurement of assorted stationary and fuel for coordination.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	8,800	0
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	**28,000**	**0**
Wage	0	0
Non-Wage	8,000	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

Organizing and holding Council meetings, Business committee meetings and committee meetings. Payments of sitting and transport refund to elected leaders and technical staffs. procurements of airtime for official coordination.	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	23,128	0
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	20,772	0
Total for Budget Output	**45,300**	**0**
Wage	0	0
Non-Wage	45,300	0
GoU Dev	0	0

VOTE: 935 Zombo District Quarter 4

Department: 030 Statutory bodies

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

NA

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

Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		383,332	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		8,939	0
227004 Fuel, Lubricants and Oils		11,000	0
228002 Maintenance-Transport Equipment		11,000	0
	Total for Budget Output	**416,271**	**0**
	Wage	0	0
	Non-Wage	416,271	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**821,634**	**0**
	Wage	255,358	0
	Non-Wage	521,024	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: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Inputs and animal breeds provided, 5 technical supervision and backstopping of farmers done, 02 coordination meetings with MAAIF and other stakeholders done, 01 submission of reports to MAAIF done and agricultural data collection done.	NA	
20 tablets procured for Field Agricultural extension offices, Laptop procured for the Senior Agricultural Engineer, 02 Yamaha XTZ 125 Motorcycles procured for Field Agricultural Extension Officers, Complete Soil sampling and Soil Testing Kits procured in DAO's Office for use by Agricultural Extension Officers District wide during the quarter	NA	
General service and repair of departmental vehicle and motorcycles done, quarterly production performance reports prepared and submitted to MAAIF, fuel, stationery and airtime/data procured for official use, 16 veterinary health service kit procured, technical supervision and backstopping carried out, quality agricultural extension and advisory services provided to farmers and other agricultural value chain actors during the quarter	NA	
Salaries paid to 38 departmental staff by 28th of the month and general agricultural extension services to farmers provided district-wide during the quarter	NA	
10 rounds of disease surveillance carried out in crops, livestock, fish and entomology and 12 climate smart agriculture trainings carried out district wide.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,527,193	0
221002 Workshops, Meetings and Seminars	39,140	0
221008 Information and Communication Technology Supplies.	34,280	0
221009 Welfare and Entertainment	1,591	0
221011 Printing, Stationery, Photocopying and Binding	3,196	0
222001 Information and Communication Technology Services.	4,876	0
223004 Guard and Security services	5,000	0
224003 Agricultural Supplies and Services	10,000	0
227001 Travel inland	324,883	0
227004 Fuel, Lubricants and Oils	26,584	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		22,600	0
312216 Cycles - Acquisition		32,000	0
312221 Light ICT hardware - Acquisition		6,000	0
	Total for Budget Output	**2,037,343**	**0**
	Wage	1,527,193	0
	Non-Wage	411,384	0
	GoU Dev	98,766	0
	Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

Lightening arrestors installed in Abakamel, Mundhel, Got Laju, Zeu and Alangi markets	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		30,000	0
	Total for Budget Output	**30,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,000	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

Microscale irrigation system beneficiaries trained, technical supervision and backstopping on utilisation and functionality of agricultural machinery done, demonstration of horticultural crops done, profiling and assessment of agricultural machinery done, reports prepared and submitted to MAAIF	NA	
Establishment 28 micro-irrigation sites district wide,01 fish pond constructed during the quarter	NA	

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,070	0
221008 Information and Communication Technology Supplies.		2,000	0
222001 Information and Communication Technology Services.		4,640	0
224003 Agricultural Supplies and Services		25,000	0
227001 Travel inland		56,582	0
228002 Maintenance-Transport Equipment		2,000	0
312411 Cultivated Animals - Acquisition		10,000	0
	Total for Budget Output	**102,292**	**0**
	Wage	0	0
	Non-Wage	17,658	0
	GoU Dev	84,634	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Surveillance of pest and disease carried out district wide, vermin control activities carried out district wide.	NA	
Capacity building, technical supervision and backstopping of selected apiary farmers conducted, tsetse fly surveillance and monitoring conducted, data collected on apiary and vermin hotspots, community mobilisation and sensistisation on vermin control done, , routine meetings for bee farmer associations facilitated, reports prepared and submitted to MAAIF, fuel and lubricants, aitrtime and stationery procured for official use, departmental motorcycle repaired and maintained.	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		400	0
221002 Workshops, Meetings and Seminars		2,570	0
221009 Welfare and Entertainment		800	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		11,100	0
228002 Maintenance-Transport Equipment		1,288	0
	Total for Budget Output	**17,658**	**0**
	Wage	0	0
	Non-Wage	17,658	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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Farmers trained on climate smart agriculture district-wide, Technologies on smart agriculture adopted by farmers district wide. Construction on soil and water technologies demonstrated district wide, Farmers trained on planting climate resilient crops to mitigate climate issues during the quarter	NA	
Motorised Coffee Pulpers procured and distributed to organised Primary Co-operative Societies across the District and Veterinary Health Service Kit procured during the FY	NA	
2Trained farmers on value addition of crops, Livestock ,fisheries and apiary products to higher incomes and increase markets for their products counrty wide and internationalTrained farmers on value addition of crops, Livestock and retention for Gotlaju market paid	NA	
Support was provided for FID and technical training for farmer institutions. Stationery, office supplies, airtime, and data were procured. Monitoring of UCSATP activities by LLGs and meetings with stakeholders were conducted. Environmental and social screening was carried out, and internal audits were supported. Quarterly progress and financial reports were prepared, and radio programs and adverts were created. District stakeholders conducted monitoring, and the MV was repaired and serviced. Technical audits, supervision, and backstopping were done, national and regional meetings were coordinated, and fuel for operations was procured during the quarter	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
221002 Workshops, Meetings and Seminars	22,500	0
221011 Printing, Stationery, Photocopying and Binding	11,229	0
222001 Information and Communication Technology Services.	12,000	0
224003 Agricultural Supplies and Services	36,117	0
227001 Travel inland	153,500	0
228002 Maintenance-Transport Equipment	10,000	0

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		4,000	0
	Total for Budget Output	**255,345**	**0**
	Wage	0	0
	Non-Wage	215,229	0
	GoU Dev	40,117	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Trained farmers on increasing productivity and income generation in crops, Livestock and fish farming using facilitation from PDM	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		73,200	0
227001 Travel inland		61,035	0
	Total for Budget Output	**134,235**	**0**
	Wage	0	0
	Non-Wage	134,235	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,576,873**	**0**
	Wage	1,527,193	0
	Non-Wage	796,163	0
	GoU Dev	253,516	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		
Performance review meetings conducted, health facilities rehabilitated and expanded during the quarter	NA	
Facility-Based Health Staff monthly salaries paid by 28th of every month.	NA	
Stakeholder engagement meetings conducted in the HIV prevention effort to address the socio-cultural, gender, and other structural factors that drive the HIV epidemic.	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Quarterly Integrated support supervision of the lower level Health facilities conducted, existing water points supervised/inspected, Health care workers Reached out with Routine mentorship, Technical support supervision in areas of MCH, CQI, Cold Chain maintenance, Environmental health and health promotions and Disease surveillance conducted, patients appropriately referred in and out of health facilities during the quarter	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Monitoring and supervision of capital works visits undertaken, Upgraded Health Facilities functionalized and operationalised, health workers recruited to fill in vacant positions, Joint technical and political monitoring undertaken, Health workers trained in short courses during the quarter	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,604,456	0
221002 Workshops, Meetings and Seminars	9,400	0
221008 Information and Communication Technology Supplies.	4,750	0
221009 Welfare and Entertainment	4,690	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,214	0
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	33,471	0
227001 Travel inland	455,970	0
227004 Fuel, Lubricants and Oils	28,053	0
228002 Maintenance-Transport Equipment	57,331	0

Department: 050 Health

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		760,213	0
312111 Residential Buildings - Acquisition		142,706	0
312121 Non-Residential Buildings - Acquisition		22,183	0
312216 Cycles - Acquisition		29,450	0
312221 Light ICT hardware - Acquisition		37,930	0
313121 Non-Residential Buildings - Improvement		354,443	0
	Total for Budget Output	**6,553,259**	**0**
	Wage	4,604,456	0
	Non-Wage	845,370	0
	GoU Dev	653,433	0
	Ext Finance	450,000	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

Mundhel HC II Maternity ward constructed during the quarter	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		11,337	0
312121 Non-Residential Buildings - Acquisition		215,396	0
	Total for Budget Output	**226,732**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	226,732	0
	Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

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

PNFP transferred to Nyapea Hospital during the quarter	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		292,403	0
	Total for Budget Output	**292,403**	**0**

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	292,403	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

Radio talk shows conducted to raise awareness on HIV/ Aids and promote uptake of ARVs and early testing	NA	
Activities focused on strengthening HIV/AIDS systems coordinated, and meals and refreshments provided during World AIDS Day.	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		1,000	0
227001 Travel inland		13,000	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: 000039 Policies, Regulations and Standards

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

Salaries of District based staff paid by 28th of every month during the quarter	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		181,902	0
	Total for Budget Output	**181,902**	**0**
	Wage	181,902	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,268,296**	**0**

Wage	4,786,358	0
Non-Wage	1,151,773	0
GoU Dev	880,165	0
Ext Finance	450,000	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Data on HIV/AIDS prevalence and activities collected in the 92 primary schools. 184 primary school teachers trained in HIV/AIDS support activities	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	**3,000**	**0**
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Salaries paid to 1269 primary school teachers in 11 LLG and 4 Town Councils of Zombo district, new and ongoing projects monitored and supervised, 2 new Classrooms constructed at Ajigu P/S in Jangokoro S/C, 2 new Classrooms constructed with an office and store attached at Angar COPE P/S in Alangi S/C and Angalarach COPE P/S in Atyak S/C, lightening arrestors installed in 15 Primary schools and desks procured for some schools. Additionally, classrooms blocks renovated at Mvugu Upper PS in Paidha T/C, Palwo PS in Zeu S/C, Patek Ajja P/S in Nyapea S/C, Patek Paduk P/S in Zombo T/C and Luku P/S in Kango S/C and retention paid during the quarter.	NA	

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

Improve literacy rate from 47% as in FY 2024/2025 5%% in term 3 2025. Increase Numeracy rate by 5% by term 3 2025.. Imrove enrollment rate 10% by term 3 2025. Increase the performance rate 10 by the end of 2025..	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,740,146	0
225204 Monitoring and Supervision of capital work	38,327	0
227001 Travel inland	21,000	0
228001 Maintenance-Buildings and Structures	710,575	0

Department: 060 Education

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

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		359,950	0
312235 Furniture and Fittings - Acquisition		86,268	0
	Total for Budget Output	**7,956,266**	**0**
	Wage	6,740,146	0
	Non-Wage	670,618	0
	GoU Dev	545,502	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Footballers and Netball players identified identified as district teams and facilitated to participate in national competitive events.	NA	

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,000	0
227001 Travel inland		20,580	0
	Total for Budget Output	**26,580**	**0**
	Wage	0	0
	Non-Wage	26,580	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
UPE disbursed to facilitate effective and efficient management of primary schools, boost and maintain enrolment of school-going age pupils of 67,325 pupils in the 97 primary schools in the district during the quarter	NA	
Improve literacy rate from 47% as in FY 2024/2025 5%% in term 3 2025. Increase Numeracy rate by 5% by term 3 2025.. Imrove enrollment rate 10% by term 3 2025. Increase the performance rate 10 by the end of 2025..	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		2,097,400	0
	Total for Budget Output	**2,097,400**	**0**
	Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,097,400	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

N/A	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Capitation disbursed to the 8 Public secondary schools in term 2 of the academic calender year. Enrollment secondary schoools and all students, as of term 1, retained especially the female students.	NA	

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	648,860	0
Total for Budget Output	**648,860**	**0**
Wage	0	0
Non-Wage	648,860	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Salary paid to 134 secondary schools staf members for the 3 months in the Quarter in the FY.	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,500,434	0
	Total for Budget Output	**3,500,434**	**0**
	Wage	3,500,434	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Salary paid to 21 Instructors and Non-Academic staff of Ora technical Institutte in FY 2025/2026. Enrollment increased from 200 students in 2024/2025 to 260 in 2025/2026.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		497,496	0
	Total for Budget Output	**497,496**	**0**
	Wage	497,496	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Capitation grant disbursed to Ora Technical Institute in Ogusi Parish Atyak S/C, Enrollment retained at 260 students in Term 2 2026. Completion rate increased to 100% in 2025 from 97.48% in 2024.	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		148,179	0
	Total for Budget Output	**148,179**	**0**
	Wage	0	0
	Non-Wage	148,179	0

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

92 and 8 public primary and secondary schools respectively inspected in Term 2 2026 and helped in drawing PIP. Monitoring by the DEO carried in 30 primary, 8 secondary schools and one skills development Institution in the district in term 2 2026. Quality assuarence maintained in all educational institutions in the district.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	49,536	0
Total for Budget Output	**52,536**	**0**
Wage	0	0
Non-Wage	52,536	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

Salary paid to 5 HLG Education department Staff for the 3 months ofQ4 of FY 2025/2026. One Political oversight monitoring carried by the Social Services Committee of the district Council. Activities of Education and Sports coordinated in Q4 of FY 2025/2026.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,975	0
227001 Travel inland	2,000	0
Total for Budget Output	**67,975**	**0**
Wage	65,975	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 935 Zombo District Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Departmental transport equipment maintained and repaired, fuel and lubricants, stationery, ICT supplies procured for official operations during the quarter	NA	
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Office assets and department vehicles maintained in good running order.	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,100	0
221011 Printing, Stationery, Photocopying and Binding	4,200	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	2,100	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	10,100	0
Total for Budget Output	**32,000**	**0**
Wage	0	0
Non-Wage	32,000	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: 320038 Sports Development and Oversight		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Games, Sports and co-curricular activities of schools supported and facilitated.	NA	

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	13,420	0
Total for Budget Output	**18,420**	**0**
Wage	0	0
Non-Wage	18,420	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

VOTE: 935 Zombo District Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320161 Special Needs Education		
PIAP Output: 12011102 Improved learning environment for SNE Learners		
86 teachers of special needs Learners supported and supervised in offering quality SNE education services to the 4000 learners in the district in Term 2 2026	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**15,059,147**	**0**
	Wage	10,804,052	0
	Non-Wage	3,709,594	0
	GoU Dev	545,502	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
staff salaries paid to departmental staff during the quarter	NA	
culvert installation and stone pitching at Alero Village, Yada Parish, Jangokoro Subcounty and Minor repairs done on CAO's office	NA	
3 Government vehicles had their traditional number plates replaced with digital number plates.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		189,509	0
227001 Travel inland		6,000	0
228001 Maintenance-Buildings and Structures		248,735	0
228002 Maintenance-Transport Equipment		8,002	0
	Total for Budget Output	**452,246**	**0**
	Wage	189,509	0
	Non-Wage	14,002	0
	GoU Dev	248,735	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Maintenance of 14km of Ayuda-Padea	NA	
Fuel procured for machinery, equipment, and official operations.	NA	
Machinery, Equipment and Transport equipment maintained during the quarter	NA	
Official travels facilitated and workshops, meetings and seminars organised during the quarter	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	5,864	0
227004 Fuel, Lubricants and Oils	481,471	0
228001 Maintenance-Buildings and Structures	404,665	0
228002 Maintenance-Transport Equipment	40,000	0

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		60,000	0
	Total for Budget Output	**1,000,000**	**0**
	Wage	0	0
	Non-Wage	1,000,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,452,246**	**0**
	Wage	189,509	0
	Non-Wage	1,014,002	0
	GoU Dev	248,735	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: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1 DWSCC meeting held	NA	
1 Extension staff quarterly meeting held	NA	
740 litres of fuel and lubricants procured for office use	NA	
1 National consultations made including submission of progress reports	NA	
Sector vehicle including motorcycles operated and maintained	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Holding semi annual DSHCG planning and reveiw meetings	NA	
Monitoring and supervision of capital works undertaken; Water quality testing and analysis of old and new sources conducted; Contract staff salaries paid	NA	
3 stance VIP latrine constructed	NA	
Software related activities undertaken including Post construction support to water user groups; Baseine survey for sanitation and radio programme promoting water, sanitation and good hygiene practices	NA	
Water quality testing kit retooled; Assorted stationeries procured for office use; Toilet facilities maintained	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,963	0
212101 Social Security Contributions	1,082	0
221001 Advertising and Public Relations	1,562	0
221002 Workshops, Meetings and Seminars	18,616	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	600	0
223006 Water	1,600	0
225201 Consultancy Services-Capital	27,000	0

Department: 080 Water

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

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

Item		Approved Budget	Spent
227001 Travel inland		134,918	0
227004 Fuel, Lubricants and Oils		14,800	0
228002 Maintenance-Transport Equipment		43,543	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000	0
312139 Other Structures - Acquisition		543,805	0
	Total for Budget Output	**884,790**	**0**
	Wage	74,400	0
	Non-Wage	106,185	0
	GoU Dev	704,205	0
	Ext Finance	0	0
	Total for Department	**884,790**	**0**
	Wage	74,400	0
	Non-Wage	106,185	0
	GoU Dev	704,205	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: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Forestry regulations enforced, community sensitized on sustainable management of water sheds on River Nyagak and Ora River, compliance monitoring and enforcement of environmental regulations in and around wetlands and riverbanks conducted during the quarter	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,029	0
227001 Travel inland		9,586	0
	Total for Budget Output	**15,615**	**0**
	Wage	0	0
	Non-Wage	15,615	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Woodlot at Patek-Paduk maintained, Planted area of Kango Local Forest reserve maintained, community sensitised on the management of hilly and mountaneous areas and tree planting and afforestation supervised during the quarter	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,600	0
227001 Travel inland		6,943	0
	Total for Budget Output	**10,543**	**0**
	Wage	0	0
	Non-Wage	10,543	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Nyagak Forest Reserve reforested, degraded wetlands (Leda in Abanga/Athuma Subcounties, Adida in Athuma/ Akaa Subcounties and Amuda in Akaa Sub county) restored, Nyagak riverbank protection zone in Nyapea/ Jangokoro/Athuma Sub counties demarcated and maintained, Ora River Bank in Warr TC/Warr Subcounty/ Akaa SC/Zeu SC/Atyak SC restored, indigenous trees planted, boundaries marked , 150 beehives procured during the quarter	NA	
150 KBV beehives procured, indigenous tree species planted, engagement meetings with land owners and relevant stakeholders conducted	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
221002 Workshops, Meetings and Seminars		8,000	0
224003 Agricultural Supplies and Services		47,500	0
227001 Travel inland		39,882	0
	Total for Budget Output	**101,382**	**0**
	Wage	0	0
	Non-Wage	37,610	0
	GoU Dev	63,772	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
Stationery procured for office operations, staff welfare coordinated and official travels facilitated during the quarter	NA	
Salaries paid to 1 Forestry Officer, 1 Assistant Forestry Officer, 3 Forest Guards and 4 Forest Rangers during the quarter	NA	
PIAP Output: 06030102 Degraded landscapes restored		
Data collected on climate occurrences, awareness created on climate change, adaptation and mitigation measures, stationery procured for official operations, official travels facilitated, fuel procured for office operations and field works, IT equipment and motorcycles maintained during the quarter	NA	
Salaries paid District Natural Resources Officer, Environment Officer and 3 Physical Planners during the quarter	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		370,231	0
221002 Workshops, Meetings and Seminars		7,438	0
221009 Welfare and Entertainment		2,029	0
221011 Printing, Stationery, Photocopying and Binding		3,500	0
225101 Consultancy Services		16,000	0
227001 Travel inland		20,500	0
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		4,000	0
228004 Maintenance-Other Fixed Assets		1,500	0
	Total for Budget Output	**431,198**	**0**
	Wage	370,231	0
	Non-Wage	24,029	0
	GoU Dev	36,938	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 XR Honda motorcycle procured to strengthen regulation and enforcement against environmental pollution and degradation during the quarter	NA	

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

Item		Approved Budget	Spent
221012 Small Office Equipment		11,598	0
	Total for Budget Output	**11,598**	**0**
	Wage	0	0
	Non-Wage	11,598	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

Community sensitised on land issues, 4 quarterly physical planning committee meetings conducted and submitted to MoHLUD and land titled during the quarter	NA	

Department: 090 Natural Resources

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	0
225201 Consultancy Services-Capital		8,000	0
227001 Travel inland		3,000	0
	Total for Budget Output	**17,000**	**0**
	Wage	0	0
	Non-Wage	17,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**587,336**	**0**
	Wage	370,231	0
	Non-Wage	116,394	0
	GoU Dev	100,710	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
Communities mobilized, groups formed and registered, FAL and VSLAs supported, farmer and PDM groups strengthened and children protected and juvenile justice interventions done during the quarter	NA	
PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives		
Radio talk shows conducted to raise awareness and promote a change of the masses	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
Mindset trainings conducted at both the District headquarters and the 15 Lower Local Governments during the quarter	NA	
Mindset trainings conducted at both the District headquarters and the 15 Lower Local Governments during the quarter	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		202,373	0
	Total for Budget Output	**202,373**	**0**
	Wage	202,373	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Community mobilization and sensitization meetings, Community dialogue meetings, Radio talk shows, social safeguard compliance inspection and assessment of infrastructural projects during the quarter	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0

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
227001 Travel inland		3,308	0
	Total for Budget Output	**7,308**	**0**
	Wage	0	0
	Non-Wage	7,308	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

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

Technical backstopping on gender mainstreaming in plans and budgets, capacity building of special interest groups on gender mainstreaming, networking and linking with civil society organisations during the quarter	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	0
227001 Travel inland		13,800	0
228002 Maintenance-Transport Equipment		4,200	0
	Total for Budget Output	**24,000**	**0**
	Wage	0	0
	Non-Wage	24,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Social safeguards compliances in infrastructural projects (roads, education, health, Water and production) during the quarter	NA	

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	1,200	0
223006 Water	800	0
227001 Travel inland	28,000	0
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	5,000	0

Department: 100 Community Based Services

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

Total for Budget Output	**48,000**	**0**
Wage	0	0
Non-Wage	48,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Special Interest groups supported with Livelihood projects (mobilization, sub-project generation, monitoring, recovery and reporting) during the quarter	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221005 Official Ceremonies and State Functions	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	**30,000**	**0**
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**311,681**	**0**
Wage	202,373	0
Non-Wage	109,308	0
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitisation meetings held with key stakeholders on the methods of HIV prevention during the quarter	NA	

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget desk and DTPC meetings held, LLGs mentored and supervised, Final Performance contracts prepared and submitted to MoFPED, quarterly budget performance report prepared and submitted to MoFPED, during the quarter.	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		15,000	0
227001 Travel inland		22,000	0
	Total for Budget Output	**37,000**	**0**
	Wage	0	0
	Non-Wage	37,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Quarterly multi-sectoral and specific monitoring and evaluation of DDEG projects done, assessment of the LLGs for minimum standards conducted, technical supervision of DDEG projects facilitated, assorted stationary procured, DDEG project appraisals conducted, preparation of drawings, BOQs and specifications for DDEG projects facilitated, community engagements and site meetings organised, validation of CRVA Report done, contracts committee facilitated, monitoring by DDEG Project Management Team facilitated during the quarter.	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,500	0
221011 Printing, Stationery, Photocopying and Binding		6,500	0
225202 Environment Impact Assessment for Capital Works		6,500	0
225204 Monitoring and Supervision of capital work		23,564	0
227001 Travel inland		69,769	0
227004 Fuel, Lubricants and Oils		1,000	0
	Total for Budget Output	**111,833**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	111,833	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
Monthly salaries paid to 2 departmental staff, official travels facilitated, fuel procured, office welfare coordinated, ICT equipment maintained, official communication facilitated, departmental motorcycle maintained during the quarter.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,300	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,000	0
228002 Maintenance-Transport Equipment	1,000	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**40,300**	**0**
	Wage	22,300	0
	Non-Wage	18,000	0
	GoU Dev	0	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

District statistical Abstract updated, PDM data collection facilitated, GBV meta data updated, NSI data updated and submitted to MoFPED and other data needs/ requirements met during the quarter	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		14,979	0
	Total for Budget Output	**14,979**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	14,979	0
	Ext Finance	0	0
	Total for Department	**205,112**	**0**
	Wage	22,300	0
	Non-Wage	56,000	0
	GoU Dev	126,812	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Transfer of Audit grant to the Four Towncoucils of Paidha, Zombo, Warr and Padea done	NA	
Stationary procured, subscription to LoGIAA and ICPAU made	NA	
Official travels facilitated and Quarterly audit Reports prepared and submitted to relevant authorities.	NA	
Departmental ICT equipments and Motorclycle serviced, Kilometredge allowance paid and fuel for official use procured during the quarter	NA	
Monthly salaries paid to 2 departmental staff by 28th of every month.	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Auditing of 8 Secondary schools and 1 Tertiary Institution, 15 LLGs and Health facilities done, Special audit investigations conducted, verification and inspections for quality assurance of projects conducted, procurement of Fuel for field auditing during the quarter	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,522	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	33,400	0
227004 Fuel, Lubricants and Oils	2,400	0
228002 Maintenance-Transport Equipment	1,200	0
263402 Transfer to Other Government Units	28,000	0
Total for Budget Output	**96,522**	**0**
Wage	27,522	0
Non-Wage	69,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**96,522**	**0**
Wage	27,522	0
Non-Wage	69,000	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		
key tourism stakholders sensitised on local tourism resources and potentials, tourism resources profiled in the district, fuel and lubricants procured to facilitate field activities, assorted stationery procured, furniture procured for the tourism office during the quarter	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0
221008 Information and Communication Technology Supplies.		3,500	0
221011 Printing, Stationery, Photocopying and Binding		318	0
221012 Small Office Equipment		2,977	0
227001 Travel inland		2,000	0
	Total for Budget Output	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
District LED stakeholders sensitised, micro, small and medium agro-processors and juakali operators trained in manufacturing best practices during the quarter	NA	
Communities mobilised and sensitised on cooperative movements, cooperative societies/SACCOs supervised and trained.	NA	
Businesses registered and licensed, business community sensitised on trade policies and regulations, micro,small and medium enterprises trained in entrepreneurship	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,522	0
227001 Travel inland	4,000	0

Department: 130 Trade, Industry and Local Development

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

Total for Budget Output	**26,522**	**0**
Wage	0	0
Non-Wage	26,522	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Salaries paid to 3 departmental staff, fuel and lubricants procured to facilitate field activities, assorted stationery and cartridges procured, joint politic and technical monitoring done, airtime for official communications procured and departmental motorcycle maintained during the quarter	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,576	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**74,576**	**0**
Wage	51,576	0
Non-Wage	23,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

Market information collected and disseminated to key stakeholders, trade shows/ trade expos organised where business owners can meet potential buyers, suppliers and other partners during the quarter	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,757	0
227001 Travel inland	2,000	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**4,757**	**0**
	Wage	0	0
	Non-Wage	4,757	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**116,650**	**0**
	Wage	51,576	0
	Non-Wage	65,075	0
	GoU Dev	0	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 300010 Innovation Fund Management

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

Zombo District connected to the NBI

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	800	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
Total for Budget Output	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

District Public Service and provided strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and accountability of the District Council resources.

PIAP Output: 14060113 Planning and budgeting undertaken

District Public Service headed and provided with strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and accountability of the District Council resources.

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		1,180	0
221011 Printing, Stationery, Photocopying and Binding		1,440	360
221012 Small Office Equipment		1,000	0
221017 Membership dues and Subscription fees.		2,000	0
222001 Information and Communication Technology Services.		2,400	100
225204 Monitoring and Supervision of capital work		15,000	3,750
227001 Travel inland		15,900	3,240
227004 Fuel, Lubricants and Oils		12,000	0
228002 Maintenance-Transport Equipment		16,000	885
	Total for Budget Output	**66,920**	**8,335**
	Wage	0	0
	Non-Wage	66,920	8,335
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contracts for works, supplies, services and revenue sources prepared, signed and awarded

Bids for works, supplies, services and revenue sources advertised

Bids for works, supplies, services and revenue sources advertised

1 report on procurement and disposal services prepared and submitted to PDU office

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,960	0
221001 Advertising and Public Relations	500	0
221011 Printing, Stationery, Photocopying and Binding	2,800	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	1,600	0

Department: 010 Administration

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

Total for Budget Output	**9,060**	**0**
Wage	0	0
Non-Wage	9,060	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records received, registered and classified

Files opened for keeping classified information and closed when due

Information and mails routed to officers responsible for action

Records and record systems periodically audited in the district

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960	990
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	400	0
222002 Postage and Courier	120	0
227001 Travel inland	1,600	0
Total for Budget Output	**8,080**	**1,490**
Wage	0	0
Non-Wage	8,080	1,490
GoU Dev	0	0
Ext Finance	0	0

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

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

289 pensioners paid pension for 12 months

31 retired officers paid gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

108 administrative staff paid salaries by 28th of the month

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
211101 General Staff Salaries		719,555	164,945
221011 Printing, Stationery, Photocopying and Binding		6,810	1,700
222001 Information and Communication Technology Services.		1,400	350
273104 Pension		1,260,358	264,467
273105 Gratuity		960,880	173,704
	Total for Budget Output	**2,949,003**	**605,167**
	Wage	719,555	164,945
	Non-Wage	2,229,448	440,221
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

12 Heads of Department trained on the Balance Score Card

92 Headteachers and Deputy Headteachers trained on Performance Management

All newly recruited/promoted officers inducted

15 Community Development Officers and 33 Extension workers oriented on their roles and responsibilities

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		54,930	0
312221 Light ICT hardware - Acquisition		7,000	0
312235 Furniture and Fittings - Acquisition		3,000	0
	Total for Budget Output	**64,930**	**0**
	Wage	0	0
	Non-Wage	15,000	0
	GoU Dev	49,930	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 attendance to duty monitored and report compiled and submitted to MOPS

Rewards and Sanctions Committee meeting held

100% of staff trainined in performance management

100% of all staff categories appraised by the due date

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,980	0
227001 Travel inland	9,158	780
Total for Budget Output	**12,138**	**780**
Wage	0	0
Non-Wage	12,138	780
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

Monitoring and supervision of government projects and programs coordinated and implemented

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,859
221005 Official Ceremonies and State Functions	9,000	0
222001 Information and Communication Technology Services.	800	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	800	0
223005 Electricity	3,000	750
227001 Travel inland	7,000	560
227004 Fuel, Lubricants and Oils	11,000	0
228002 Maintenance-Transport Equipment	8,000	0

Department: 010 Administration

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

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

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		2,115,481	347,483
	Total for Budget Output	**2,160,081**	**350,653**
	Wage	0	0
	Non-Wage	1,821,319	350,653
	GoU Dev	338,762	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

Monitoring and supervision of government projects and programs coordinated and implemented

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)		13,260	0
228002 Maintenance-Transport Equipment		1,200	0
273102 Incapacity, death benefits and funeral expenses		10,000	1,000
	Total for Budget Output	**24,460**	**1,000**
	Wage	0	0
	Non-Wage	24,460	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,304,672**	**967,424**
	Wage	719,555	164,945
	Non-Wage	4,196,425	802,479
	GoU Dev	388,692	0
	Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

Salaries paid to 27 Finance department staff by 28th of every month.

Office stationery, fuel, and laptop computers were procured for operations. Power units were purchased for office use, and transport and office equipment were maintained during the quarter

IFMS System maintained to promote effective service delivery in the District, officials travel made in and outside the district, quarterly meetings organised to evaluate staff performances.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	196,873	47,776
221002 Workshops, Meetings and Seminars	2,400	600
221008 Information and Communication Technology Supplies.	5,600	0
221009 Welfare and Entertainment	1,592	1,592
221011 Printing, Stationery, Photocopying and Binding	6,000	1,420
221016 Systems Recurrent costs	30,000	0
222001 Information and Communication Technology Services.	3,600	600
223001 Property Management Expenses	2,000	0
223005 Electricity	4,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	4,600	0
228002 Maintenance-Transport Equipment	2,608	652
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	**273,073**	**52,640**
Wage	196,873	47,776
Non-Wage	76,200	4,864
GoU Dev	0	0
Ext Finance	0	0

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue performance in 15 LLGs monitored and supervised during the quarter

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

Item		Approved Budget	Spent
227001 Travel inland		9,000	6,150
	Total for Budget Output	**9,000**	**6,150**
	Wage	0	0
	Non-Wage	9,000	6,150
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Financial statements prepared , revenue mobilized by Finance staff during the quarter

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	1,350
	Total for Budget Output	**6,000**	**1,350**
	Wage	0	0
	Non-Wage	6,000	1,350
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarter Four budget performance report and Final Budget Estimates prepared and submitted to MoFPED

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
Total for Budget Output	**2,800**	**700**
Wage	0	0
Non-Wage	2,800	700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**290,873**	**60,840**
Wage	196,873	47,776
Non-Wage	94,000	13,064
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

2 DLB meeting held. Allowances and travel inlands to DLB members and Secretary DLB paid.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	700
221011 Printing, Stationery, Photocopying and Binding	300	75
227001 Travel inland	4,900	700
Total for Budget Output	**8,000**	**1,475**
Wage	0	0
Non-Wage	8,000	1,475
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

4 Contract committee meetings organized. Number of travel inlands to secretary contract committee facilitated

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,950	0
221009 Welfare and Entertainment	1,004	0
227004 Fuel, Lubricants and Oils	2,046	0
Total for Budget Output	**8,000**	**0**
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0

Department: 030 Statutory bodies

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

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Advertising and filling of vacant posts done. Allowances and travel inlands expenses to DSC members and technical staff done. Procurement of assorted stationary and oils and lubricants done.

Monthly staff salaries paid to 25 departmental staff by 28th of the month during the quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	255,358	47,702
211107 Boards, Committees and Council Allowances	16,880	1,420
221001 Advertising and Public Relations	4,400	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,052	0
221017 Membership dues and Subscription fees.	800	200
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	11,120	380
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	**298,610**	**51,202**
Wage	255,358	47,702
Non-Wage	18,000	3,500
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

Allowances and Quarterly travel inlands to technical staff for official duty done

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
221001 Advertising and Public Relations	400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	640	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	5,080	0
227004 Fuel, Lubricants and Oils	6,733	0
Total for Budget Output	**17,453**	**0**
Wage	0	0
Non-Wage	17,453	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

Reviewing of quarterly audit report and production of LGPAC report. Payment of allowances to LGPAC members and technical staffs. Procurement of assorted stationary and fuel for coordination.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	8,800	0
227004 Fuel, Lubricants and Oils	3,200	0
Total for Budget Output	**28,000**	**0**
Wage	0	0
Non-Wage	8,000	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Organizing and holding Council meetings, Business committee meetings and committee meetings. Payments of sitting and transport refund to elected leaders and technical staffs. procurements of airtime for official coordination.		

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		23,128	0
222001 Information and Communication Technology Services.		1,400	0
227001 Travel inland		20,772	0
	Total for Budget Output	**45,300**	**0**
	Wage	0	0
	Non-Wage	45,300	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

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.		383,332	68,109
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		8,939	1,075
227004 Fuel, Lubricants and Oils		11,000	2,750
228002 Maintenance-Transport Equipment		11,000	1,200
	Total for Budget Output	**416,271**	**73,634**
	Wage	0	0
	Non-Wage	416,271	73,634
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**821,634**	**126,311**
Wage	255,358	47,702
Non-Wage	521,024	78,609
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: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Inputs and animal breeds provided, 5 technical supervision and backstopping of farmers done, 02 coordination meetings with MAAIF and other stakeholders done, 01 submission of reports to MAAIF done and agricultural data collection done.

20 tablets procured for Field Agricultural extension offices, Laptop procured for the Senior Agricultural Engineer, 02 Yamaha XTZ 125 Motorcycles procured for Field Agricultural Extension Officers, Complete Soil sampling and Soil Testing Kits procured in DAO's Office for use by Agricultural Extension Officers District wide during the quarter

General service and repair of departmental vehicle and motorcycles done, quarterly production performance reports prepared and submitted to MAAIF, fuel, stationery and airtime/data procured for official use, 16 veterinary health service kit procured, technical supervision and backstopping carried out, quality agricultural extension and advisory services provided to farmers and other agricultural value chain actors during the quarter

Salaries paid to 38 departmental staff by 28th of the month and general agricultural extension services to farmers provided district-wide during the quarter

10 rounds of disease surveillance carried out in crops, livestock, fish and entomology and 12 climate smart agriculture trainings carried out district wide.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,527,193	336,677
221002 Workshops, Meetings and Seminars	39,140	0
221008 Information and Communication Technology Supplies.	34,280	0
221009 Welfare and Entertainment	1,591	0
221011 Printing, Stationery, Photocopying and Binding	3,196	0
222001 Information and Communication Technology Services.	4,876	0
223004 Guard and Security services	5,000	0
224003 Agricultural Supplies and Services	10,000	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
227001 Travel inland		324,883	62,870
227004 Fuel, Lubricants and Oils		26,584	0
228002 Maintenance-Transport Equipment		22,600	0
312216 Cycles - Acquisition		32,000	0
312221 Light ICT hardware - Acquisition		6,000	0
	Total for Budget Output	**2,037,343**	**399,547**
	Wage	1,527,193	336,677
	Non-Wage	411,384	62,870
	GoU Dev	98,766	0
	Ext Finance	0	0

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

Lightening arrestors installed in Abakamel, Mundhel, Got Laju, Zeu and Alangi markets

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		30,000	0
	Total for Budget Output	**30,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	30,000	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

Department: 040 Production and Marketing

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

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

Microscale irrigation system beneficiaries trained, technical supervision and backstopping on utilisation and functionality of agricultural machinery done, demonstration of horticultural crops done, profiling and assessment of agricultural machinery done, reports prepared and submitted to MAAIF

Establishment 28 micro-irrigation sites district wide,01 fish pond constructed during the 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		2,070	0
221008 Information and Communication Technology Supplies.		2,000	0
222001 Information and Communication Technology Services.		4,640	0
224003 Agricultural Supplies and Services		25,000	0
227001 Travel inland		56,582	7,925
228002 Maintenance-Transport Equipment		2,000	0
312411 Cultivated Animals - Acquisition		10,000	0
	Total for Budget Output	**102,292**	**7,925**
	Wage	0	0
	Non-Wage	17,658	3,320
	GoU Dev	84,634	4,605
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

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

Survelliance of pest and disease carried out district wide, vermin control activities carried out district wide.

Capacity building, technical supervision and backstopping of selected apiary farmers conducted, tsetse fly surveillance and monitoring conducted, data collected on apiary and vermin hotspots, community mobilisation and sensistisation on vermin control done, , routine meetings for bee farmer associations facilitated, reports prepared and submitted to MAAIF, fuel and lubricants, aitrtime and stationery procured for official use, departmental motorcycle repaired and maintained.

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		400	0
221002 Workshops, Meetings and Seminars		2,570	0
221009 Welfare and Entertainment		800	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
222001 Information and Communication Technology Services.		500	0
227001 Travel inland		11,100	0
228002 Maintenance-Transport Equipment		1,288	0
	Total for Budget Output	**17,658**	**0**
	Wage	0	0
	Non-Wage	17,658	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

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

Farmers trained on climate smart agriculture district-wide, Technologies on smart agriculture adopted by farmers district wide. Construction on soil and water technologies demonstrated district wide, Farmers trained on planting climate resilient crops to mitigate climate issues during the quarter

Motorised Coffee Pulpers procured and distributed to organised Primary Co-operative Societies across the District and Veterinary Health Service Kit procured during the FY

2Trained farmers on value addition of crops, Livestock ,fisheries and apiary products to higher incomes and increase markets for their products counrty wide and internationalTrained farmers on value addition of crops, Livestock and retention for Gotlaju market paid

Department: 040 Production and Marketing

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

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

Support was provided for FID and technical training for farmer institutions. Stationery, office supplies, airtime, and data were procured. Monitoring of UCSATP activities by LLGs and meetings with stakeholders were conducted. Environmental and social screening was carried out, and internal audits were supported. Quarterly progress and financial reports were prepared, and radio programs and adverts were created. District stakeholders conducted monitoring, and the MV was repaired and serviced. Technical audits, supervision, and backstopping were done, national and regional meetings were coordinated, and fuel for operations was procured during the 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		6,000	0
221002 Workshops, Meetings and Seminars		22,500	0
221011 Printing, Stationery, Photocopying and Binding		11,229	0
222001 Information and Communication Technology Services.		12,000	0
224003 Agricultural Supplies and Services		36,117	0
227001 Travel inland		153,500	0
228002 Maintenance-Transport Equipment		10,000	0
312121 Non-Residential Buildings - Acquisition		4,000	0
	Total for Budget Output	**255,345**	**0**
	Wage	0	0
	Non-Wage	215,229	0
	GoU Dev	40,117	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Trained farmers on increasing productivity and income generation in crops, Livestock and fish farming using facilitation from PDM		

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)	73,200	14,950

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		61,035	11,250
	Total for Budget Output	**134,235**	**26,200**
	Wage	0	0
	Non-Wage	134,235	26,200
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,576,873**	**433,672**
	Wage	1,527,193	336,677
	Non-Wage	796,163	92,390
	GoU Dev	253,516	4,605
	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		
Performance review meetings conducted, health facilities rehabilitated and expanded during the quarter		
Facility-Based Health Staff monthly salaries paid by 28th of every month.		
Stakeholder engagement meetings conducted in the HIV prevention effort to address the socio-cultural, gender, and other structural factors that drive the HIV epidemic.		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Quarterly Integrated support supervision of the lower level Health facilities conducted, existing water points supervised/inspected, Health care workers Reached out with Routine mentorship, Technical support supervision in areas of MCH, CQI, Cold Chain maintenance, Environmental health and health promotions and Disease surveillance conducted, patients appropriately referred in and out of health facilities during the quarter		
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Monitoring and supervision of capital works visits undertaken, Upgraded Health Facilities functionalized and operationalised, health workers recruited to fill in vacant positions, Joint technical and political monitoring undertaken, Health workers trained in short courses during the quarter		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,604,456	1,122,724
221002 Workshops, Meetings and Seminars	9,400	1,000
221008 Information and Communication Technology Supplies.	4,750	0
221009 Welfare and Entertainment	4,690	900
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,214	0
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	33,471	0
227001 Travel inland	455,970	405

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
227004 Fuel, Lubricants and Oils		28,053	5,000
228002 Maintenance-Transport Equipment		57,331	7,207
263308 Sector Conditional Grant (Non-Wage)		760,213	189,544
312111 Residential Buildings - Acquisition		142,706	0
312121 Non-Residential Buildings - Acquisition		22,183	0
312216 Cycles - Acquisition		29,450	0
312221 Light ICT hardware - Acquisition		37,930	0
313121 Non-Residential Buildings - Improvement		354,443	0
	Total for Budget Output	**6,553,259**	**1,326,780**
	Wage	4,604,456	1,122,724
	Non-Wage	845,370	204,056
	GoU Dev	653,433	0
	Ext Finance	450,000	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

Mundhel HC II Maternity ward constructed during the quarter

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		11,337	0
312121 Non-Residential Buildings - Acquisition		215,396	0
	Total for Budget Output	**226,732**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	226,732	0
	Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

Department: 050 Health

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

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

PNFP transferred to Nyapea Hospital during the quarter

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)	292,403	73,101
Total for Budget Output	**292,403**	**73,101**
Wage	0	0
Non-Wage	292,403	73,101
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

Radio talk shows conducted to raise awareness on HIV/Aids and promote uptake of ARVs and early testing

Activities focused on strengthening HIV/AIDS systems coordinated, and meals and refreshments provided during World AIDS Day.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	13,000	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: 000039 Policies, Regulations and Standards

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

Salaries of District based staff paid by 28th of every month during the quarter

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
211101 General Staff Salaries		181,902	43,191
	Total for Budget Output	**181,902**	**43,191**
	Wage	181,902	43,191
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**7,268,296**	**1,443,072**
	Wage	4,786,358	1,165,915
	Non-Wage	1,151,773	277,157
	GoU Dev	880,165	0
	Ext Finance	450,000	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Data on HIV/AIDS prevalence and activities collected in the 92 primary schools. 184 primary school teachers trained in HIV/AIDS support activities

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

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Salaries paid to 1269 primary school teachers in 11 LLG and 4 Town Councils of Zombo district, new and ongoing projects monitored and supervised, 2 new Classrooms constructed at Ajigu P/S in Jangokoro S/C, 2 new Classrooms constructed with an office and store attached at Angar COPE P/S in Alangi S/C and Angalarach COPE P/S in Atyak S/C, lightening arrestors installed in 15 Primary schools and desks procured for some schools. Additionally, classrooms blocks renovated at Mvugu Upper PS in Paidha T/C, Palwo PS in Zeu S/C, Patek Ajja P/S in Nyapea S/C, Patek Paduk P/S in Zombo T/C and Luku P/S in Kango S/C and retention paid during the quarter.

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

Improve literacy rate from 47% as in FY 2024/2025 5%% in term 3 2025. Increase Numeracy rate by 5% by term 3 2025.. Imrove enrollment rate 10% by term 3 2025. Increase the performance rate 10 by the end of 2025..

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,740,146	1,569,152
225204 Monitoring and Supervision of capital work		38,327	3,500
227001 Travel inland		21,000	0
228001 Maintenance-Buildings and Structures		710,575	0
312121 Non-Residential Buildings - Acquisition		359,950	0
312235 Furniture and Fittings - Acquisition		86,268	0
	Total for Budget Output	**7,956,266**	**1,572,652**
	Wage	6,740,146	1,569,152
	Non-Wage	670,618	3,500
	GoU Dev	545,502	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Footballers and Netball players identified identified as district teams and facilitated to participate in national competitive events.

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		6,000	2,000
227001 Travel inland		20,580	6,726
	Total for Budget Output	**26,580**	**8,726**
	Wage	0	0
	Non-Wage	26,580	8,726
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

UPE disbursed to facilitate effective and efficient management of primary schools, boost and maintain enrolment of school-going age pupils of 67,325 pupils in the 97 primary schools in the district during the quarter

Department: 060 Education

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

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

Improve literacy rate from 47% as in FY 2024/2025 5%% in term 3 2025. Increase Numeracy rate by 5% by term 3 2025.. Imrove enrollment rate 10% by term 3 2025. Increase the performance rate 10 by the end of 2025..

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)		2,097,400	699,133
	Total for Budget Output	**2,097,400**	**699,133**
	Wage	0	0
	Non-Wage	2,097,400	699,133
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

N/A

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

Item		Approved Budget	Spent
227001 Travel inland		5,000	1,365
	Total for Budget Output	**5,000**	**1,365**
	Wage	0	0
	Non-Wage	5,000	1,365
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Capitation disbursed to the 8 Public secondary schools in term 2 of the academic calender year. Enrollment secondary schoools and all students, as of term 1, retained especially the female students.

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)		648,860	216,287
	Total for Budget Output	**648,860**	**216,287**
	Wage	0	0
	Non-Wage	648,860	216,287
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Salary paid to 134 secondary schools staf members for the 3 months in the Quarter in the FY.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,500,434	706,756
	Total for Budget Output	**3,500,434**	**706,756**
	Wage	3,500,434	706,756
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

Salary paid to 21 Instructors and Non-Academic staff of Ora technical Institutte in FY 2025/2026. Enrollment increased from 200 students in 2024/2025 to 260 in 2025/2026.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	497,496	108,064

Department: 060 Education

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

Total for Budget Output	**497,496**	**108,064**
Wage	497,496	108,064
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

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

Capitation grant disbursed to Ora Technical Institute in Ogusi Parish Atyak S/C, Enrollment retained at 260 students in Term 2 2026. Completion rate increased to 100% in 2025 from 97.48% in 2024.

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)	148,179	49,393
Total for Budget Output	**148,179**	**49,393**
Wage	0	0
Non-Wage	148,179	49,393
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)

92 and 8 public primary and secondary schools respectively inspected in Term 2 2026 and helped in drawing PIP. Monitoring by the DEO carried in 30 primary, 8 secondary schools and one skills development Institution in the district in term 2 2026. Quality assuarence maintained in all educational institutions in the district.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	49,536	520

Department: 060 Education

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

Total for Budget Output	**52,536**	**520**
Wage	0	0
Non-Wage	52,536	520
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

Salary paid to 5 HLG Education department Staff for the 3 months ofQ4 of FY 2025/2026. One Political oversight monitoring carried by the Social Services Committee of the district Council. Activities of Education and Sports coordinated in Q4 of FY 2025/2026.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,975	14,607
227001 Travel inland	2,000	0
Total for Budget Output	**67,975**	**14,607**
Wage	65,975	14,607
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Departmental transport equipment maintained and repaired, fuel and lubricants, stationery, ICT supplies procured for official operations during the quarter

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Office assets and department vehicles maintained in good running order.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,100	0
221011 Printing, Stationery, Photocopying and Binding	4,200	1,400
221012 Small Office Equipment	1,500	500

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
222001 Information and Communication Technology Services.		2,100	0
227004 Fuel, Lubricants and Oils		12,000	0
228002 Maintenance-Transport Equipment		10,100	0
	Total for Budget Output	**32,000**	**1,900**
	Wage	0	0
	Non-Wage	32,000	1,900
	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

Games, Sports and co-curricular activities of schools supported and facilitated.

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

Item		Approved Budget	Spent
221017 Membership dues and Subscription fees.		5,000	500
227001 Travel inland		13,420	4,000
	Total for Budget Output	**18,420**	**4,500**
	Wage	0	0
	Non-Wage	18,420	4,500
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

86 teachers of special needs Learners supported and supervised in offering quality SNE education services to the 4000 learners in the district in Term 2 2026

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		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**15,059,147**	**3,383,903**
	Wage	10,804,052	2,398,579
	Non-Wage	3,709,594	985,324
	GoU Dev	545,502	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

staff salaries paid to departmental staff during the quarter

culvert installation and stone pitching at Alero Village, Yada Parish, Jangokoro Subcounty and Minor repairs done on CAO's office

3 Government vehicles had their traditional number plates replaced with digital number plates.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		189,509	38,908
227001 Travel inland		6,000	0
228001 Maintenance-Buildings and Structures		248,735	0
228002 Maintenance-Transport Equipment		8,002	0
	Total for Budget Output	**452,246**	**38,908**
	Wage	189,509	38,908
	Non-Wage	14,002	0
	GoU Dev	248,735	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Maintenance of 14km of Ayuda-Padea

Fuel procured for machinery, equipment, and official operations.

Machinery, Equipment and Transport equipment maintained during the quarter

Official travels facilitated and workshops, meetings and seminars organised during the 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	8,000	0

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
227001 Travel inland		5,864	0
227004 Fuel, Lubricants and Oils		481,471	0
228001 Maintenance-Buildings and Structures		404,665	0
228002 Maintenance-Transport Equipment		40,000	9,458
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		60,000	5,532
	Total for Budget Output	**1,000,000**	**14,990**
	Wage	0	0
	Non-Wage	1,000,000	14,990
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,452,246**	**53,898**
	Wage	189,509	38,908
	Non-Wage	1,014,002	14,990
	GoU Dev	248,735	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: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
1 DWSCC meeting held		
1 Extension staff quarterly meeting held		
740 litres of fuel and lubricants procured for office use		
1 National consultations made including submission of progress reports		
Sector vehicle including motorcycles operated and maintained		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
Holding semi annual DSHCG planning and reveiw meetings		
Monitoring and supervision of capital works undertaken; Water quality testing and analysis of old and new sources conducted; Contract staff salaries paid		
3 stance VIP latrine constructed		
Software related activities undertaken including Post construction support to water user groups; Baseine survey for sanitation and radio programme promoting water, sanitation and good hygiene practices		
Water quality testing kit retooled; Assorted stationeries procured for office use; Toilet facilities maintained		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	74,400	18,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,963	0
212101 Social Security Contributions	1,082	0
221001 Advertising and Public Relations	1,562	0
221002 Workshops, Meetings and Seminars	18,616	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	0

Department: 080 Water

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

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		600	0
223006 Water		1,600	0
225201 Consultancy Services-Capital		27,000	0
227001 Travel inland		134,918	474
227004 Fuel, Lubricants and Oils		14,800	3,200
228002 Maintenance-Transport Equipment		43,543	4,012
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,000	0
312139 Other Structures - Acquisition		543,805	0
	Total for Budget Output	**884,790**	**26,266**
	Wage	74,400	18,580
	Non-Wage	106,185	7,686
	GoU Dev	704,205	0
	Ext Finance	0	0
	Total for Department	**884,790**	**26,266**
	Wage	74,400	18,580
	Non-Wage	106,185	7,686
	GoU Dev	704,205	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: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Forestry regulations enforced, community sensitized on sustainable management of water sheds on River Nyagak and Ora River, compliance monitoring and enforcement of environmental regulations in and around wetlands and riverbanks conducted during the 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		6,029	0
227001 Travel inland		9,586	0
	Total for Budget Output	**15,615**	**0**
	Wage	0	0
	Non-Wage	15,615	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

Woodlot at Patek-Paduk maintained, Planted area of Kango Local Forest reserve maintained, community sensitised on the management of hilly and mountaneous areas and tree planting and afforestation supervised during the quarter

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,600	0
227001 Travel inland		6,943	0
	Total for Budget Output	**10,543**	**0**
	Wage	0	0
	Non-Wage	10,543	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 090 Natural Resources

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

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

Nyagak Forest Reserve reforested, degraded wetlands (Leda in Abanga/Athuma Subcounties, Adida in Athuma/ Akaa Subcounties and Amuda in Akaa Sub county) restored, Nyagak riverbank protection zone in Nyapea/ Jangokoro/Athuma Sub counties demarcated and maintained, Ora River Bank in Warr TC/Warr Subcounty/ Akaa SC/Zeu SC/Atyak SC restored, indigenous trees planted, boundaries marked , 150 beehives procured during the quarter

150 KBV beehives procured, indigenous tree species planted, engagement meetings with land owners and relevant stakeholders conducted

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000	0
221002 Workshops, Meetings and Seminars		8,000	0
224003 Agricultural Supplies and Services		47,500	0
227001 Travel inland		39,882	0
	Total for Budget Output	**101,382**	**0**
	Wage	0	0
	Non-Wage	37,610	0
	GoU Dev	63,772	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Stationery procured for office operations, staff welfare coordinated and official travels facilitated during the quarter

Salaries paid to 1 Forestry Officer, 1 Assistant Forestry Officer, 3 Forest Guards and 4 Forest Rangers during the quarter

PIAP Output: 06030102 Degraded landscapes restored

Data collected on climate occurrences, awareness created on climate change, adaptation and mitigation measures, stationery procured for official operations, official travels facilitated, fuel procured for office operations and field works, IT equipment and motorcycles maintained during the quarter

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030102 Degraded landscapes restored		
Salaries paid District Natural Resources Officer, Environment Officer and 3 Physical Planners during the quarter		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		370,231	90,166
221002 Workshops, Meetings and Seminars		7,438	0
221009 Welfare and Entertainment		2,029	0
221011 Printing, Stationery, Photocopying and Binding		3,500	0
225101 Consultancy Services		16,000	0
227001 Travel inland		20,500	0
227004 Fuel, Lubricants and Oils		6,000	0
228002 Maintenance-Transport Equipment		4,000	0
228004 Maintenance-Other Fixed Assets		1,500	0
	Total for Budget Output	**431,198**	**90,166**
	Wage	370,231	90,166
	Non-Wage	24,029	0
	GoU Dev	36,938	0
	Ext Finance	0	0

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 XR Honda motorcycle procured to strengthen regulation and enforcement against environmental pollution and degradation during the quarter		

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

Item		Approved Budget	Spent
221012 Small Office Equipment		11,598	0
	Total for Budget Output	**11,598**	**0**
	Wage	0	0
	Non-Wage	11,598	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

Community sensitised on land issues, 4 quarterly physical planning committee meetings conducted and submitted to MoHLUD and land titled during the 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		6,000	0
225201 Consultancy Services-Capital		8,000	0
227001 Travel inland		3,000	0
	Total for Budget Output	**17,000**	**0**
	Wage	0	0
	Non-Wage	17,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**587,336**	**90,166**
	Wage	370,231	90,166
	Non-Wage	116,394	0
	GoU Dev	100,710	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

Communities mobilized, groups formed and registered, FAL and VSLAs supported, farmer and PDM groups strengthened and children protected and juvenile justice interventions done during the quarter

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

Radio talk shows conducted to raise awareness and promote a change of the masses

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

Mindset trainings conducted at both the District headquarters and the 15 Lower Local Governments during the quarter

Mindset trainings conducted at both the District headquarters and the 15 Lower Local Governments during the quarter

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

Item		Approved Budget	Spent
211101 General Staff Salaries		202,373	37,749
	Total for Budget Output	**202,373**	**37,749**
	Wage	202,373	37,749
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Community mobilization and sensitization meetings, Community dialogue meetings, Radio talk shows, social safeguard compliance inspection and assessment of infrastructural projects during the quarter

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		4,000	0
227001 Travel inland		3,308	0
	Total for Budget Output	**7,308**	**0**
	Wage	0	0
	Non-Wage	7,308	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

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

Technical backstopping on gender mainstreaming in plans and budgets, capacity building of special interest groups on gender mainstreaming, networking and linking with civil society organisations during the 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		6,000	1,500
227001 Travel inland		13,800	950
228002 Maintenance-Transport Equipment		4,200	0
	Total for Budget Output	**24,000**	**2,450**
	Wage	0	0
	Non-Wage	24,000	2,450
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Social safeguards compliances in infrastructural projects (roads, education, health, Water and production) during the quarter

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
221017 Membership dues and Subscription fees.		1,000	0
223005 Electricity		1,200	300
223006 Water		800	0
227001 Travel inland		28,000	1,480
227004 Fuel, Lubricants and Oils		12,000	3,000
228002 Maintenance-Transport Equipment		5,000	1,035
	Total for Budget Output	**48,000**	**5,815**
	Wage	0	0
	Non-Wage	48,000	5,815
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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

Special Interest groups supported with Livelihood projects (mobilization, sub-project generation, monitoring, recovery and reporting) during the 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		4,000	0
221005 Official Ceremonies and State Functions		4,000	600
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		7,000	1,250
227004 Fuel, Lubricants and Oils		8,000	2,000
228002 Maintenance-Transport Equipment		5,000	0
	Total for Budget Output	**30,000**	**3,850**
	Wage	0	0
	Non-Wage	30,000	3,850
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**311,681**	**49,864**

Wage	202,373	37,749
Non-Wage	109,308	12,115
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitisation meetings held with key stakeholders on the methods of HIV prevention during the 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		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget desk and DTPC meetings held, LLGs mentored and supervised, Final Performance contracts prepared and submitted to MoFPED, quarterly budget performance report prepared and submitted to MoFPED, during the 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		15,000	1,500
227001 Travel inland		22,000	5,500
	Total for Budget Output	**37,000**	**7,000**
	Wage	0	0
	Non-Wage	37,000	7,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Quarterly multi-sectoral and specific monitoring and evaluation of DDEG projects done, assessment of the LLGs for minimum standards conducted, technical supervision of DDEG projects facilitated, assorted stationary procured, DDEG project appraisals conducted, preparation of drawings, BOQs and specifications for DDEG projects facilitated, community engagements and site meetings organised, validation of CRVA Report done, contracts committee facilitated, monitoring by DDEG Project Management Team facilitated during the 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		4,500	0
221011 Printing, Stationery, Photocopying and Binding		6,500	0
225202 Environment Impact Assessment for Capital Works		6,500	0
225204 Monitoring and Supervision of capital work		23,564	0
227001 Travel inland		69,769	0
227004 Fuel, Lubricants and Oils		1,000	0
	Total for Budget Output	**111,833**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	111,833	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Monthly salaries paid to 2 departmental staff, official travels facilitated, fuel procured, office welfare coordinated, ICT equipment maintained, official communication facilitated, departmental motorcycle maintained during the quarter.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	22,300	5,275
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,000	0

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221012 Small Office Equipment		2,000	0
222001 Information and Communication Technology Services.		2,000	500
227001 Travel inland		10,000	2,068
228002 Maintenance-Transport Equipment		1,000	0
	Total for Budget Output	**40,300**	**7,843**
	Wage	22,300	5,275
	Non-Wage	18,000	2,568
	GoU Dev	0	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

District statistical Abstract updated, PDM data collection facilitated, GBV meta data updated, NSI data updated and submitted to MoFPED and other data needs/ requirements met during the quarter

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

Item		Approved Budget	Spent
227001 Travel inland		14,979	0
	Total for Budget Output	**14,979**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	14,979	0
	Ext Finance	0	0
	Total for Department	**205,112**	**14,843**
	Wage	22,300	5,275
	Non-Wage	56,000	9,568
	GoU Dev	126,812	0
	Ext Finance	0	0

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Transfer of Audit grant to the Four Towncoucils of Paidha, Zombo, Warr and Padea done		
Stationary procured, subscription to LoGIAA and ICPAU made		
Official travels facilitated and Quarterly audit Reports prepared and submitted to relevant authorities.		
Departmental ICT equipments and Motorclycle serviced, Kilometredge allowance paid and fuel for official use procured during the quarter		
Monthly salaries paid to 2 departmental staff by 28th of every month.		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Auditing of 8 Secondary schools and 1 Tertiary Institution, 15 LLGs and Health facilities done, Special audit investigations conducted, verification and inspections for quality assurance of projects conducted, procurement of Fuel for field auditing during the quarter		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,522	6,538
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	33,400	7,350
227004 Fuel, Lubricants and Oils	2,400	600
228002 Maintenance-Transport Equipment	1,200	300
263402 Transfer to Other Government Units	28,000	0
Total for Budget Output	**96,522**	**15,288**
Wage	27,522	6,538
Non-Wage	69,000	8,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**96,522**	**15,288**

Wage	27,522	6,538
Non-Wage	69,000	8,750
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

key tourism stakholders sensitised on local tourism resources and potentials, tourism resources profiled in the district, fuel and lubricants procured to facilitate field activities, assorted stationery procured, furniture procured for the tourism office during the 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	2,000	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	318	0
221012 Small Office Equipment	2,977	0
227001 Travel inland	2,000	0
Total for Budget Output	**10,795**	**0**
Wage	0	0
Non-Wage	10,795	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

District LED stakeholders sensitised, micro, small and medium agro-processors and juakali operators trained in manufacturing best practices during the quarter

Communities mobilised and sensitised on cooperative movements, cooperative societies/SACCOs supervised and trained.

Businesses registered and licensed, business community sensitised on trade policies and regulations, micro,small and medium enterprises trained in entrepreneurship

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
221002 Workshops, Meetings and Seminars		22,522	0
227001 Travel inland		4,000	0
	Total for Budget Output	**26,522**	**0**
	Wage	0	0
	Non-Wage	26,522	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Salaries paid to 3 departmental staff, fuel and lubricants procured to facilitate field activities, assorted stationery and cartridges procured, joint politic and technical monitoring done, airtime for official communications procured and departmental motorcycle maintained during the quarter

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

Item		Approved Budget	Spent
211101 General Staff Salaries		51,576	5,977
221011 Printing, Stationery, Photocopying and Binding		4,000	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		7,000	0
227004 Fuel, Lubricants and Oils		8,000	0
228002 Maintenance-Transport Equipment		2,000	0
	Total for Budget Output	**74,576**	**5,977**
	Wage	51,576	5,977
	Non-Wage	23,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000080 Economic Integration and Market Access

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17010401 Increased access to markets		
Market information collected and disseminated to key stakeholders, trade shows/ trade expos organised where business owners can meet potential buyers, suppliers and other partners during the 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		2,757	0
227001 Travel inland		2,000	0
	Total for Budget Output	**4,757**	**0**
	Wage	0	0
	Non-Wage	4,757	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**116,650**	**5,977**
	Wage	51,576	5,977
	Non-Wage	65,075	0
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	1	

Budget Output: 300010 Innovation Fund Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools and tertiary institutions connected to	Number	5	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Monitoring and Evaluation activities undertaken	Number	4	

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: 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	100	

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

PIAP Output : 14060102 Staff salaries and related costs paid

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

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	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 390017 Public Service Performance management

PIAP Output : 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	250	

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	12	

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 technical LG staff benefitting from capacity	Number	25%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

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

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	1,635,153,114	

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 : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in local revenues year-over-year	Percentage	95%	

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	12	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	1	

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	100	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of reported public complaints relating to	Percentage	100%	

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 LG inspection reports produced	Number	4	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of LG Councils with functional Committees,	Percentage	100%	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	30	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

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

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	28	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	4	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of processors trained in adherence to standards	Number	10	

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	10000	

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 : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Couple years of protection	Number	3	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of staff houses constructed/rehabilitated	Number	2	

Budget Output: 320080 Support to Hospitals

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
Number of functional POEs	Number	2	

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	84%	

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	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	84%	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE pupils enrolled in underserved ECCE	Number	4200	

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	1	

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	345	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	3	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	1	

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	3	

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of private primary schools inspected at least once	Number	83	

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
Curriculum for instructor training reviewed and revised	Number	5	

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
Number of new TVET Curricula developed	Number	1	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Budget Output: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	92	

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	345	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	1	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	1	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Culverts maintained on District Roads	Number	20	

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained periodic unpaved	Number	30	

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 140043 Urban planning and Strategies

PIAP Output : 10060101 Enhanced cordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Programme engagements organized	Number	4	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	9	

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	01	

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: 000016 Environment, Social Health and Safety

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	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 research studies carried out	Number	1	

Budget Output: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	6	

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030101 Forest reserves restored and protected

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded forests restored	Number	12	

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	3	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	12	

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 urban areas using the IRAS for development		4	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

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

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of media programs broadcast on national	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	10	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Percentage	84%	

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	200	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	50%	

Budget Output: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	75	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 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	84%	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	8	

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

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

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	3	

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	4	

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

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	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
Number of start-ups registered	Number	200	

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	2	

Service Area: 20 Value Chain Services

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local SMEs linked to Local, Regional and	Number	350	

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

N / A