VOTE: 918 Pakwach 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 918 Pakwach District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 20-10-2025

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

VOTE: 918 Pakwach 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	1,350,000	1,350,000	220,759	16%
Discretionary Government Transfers	4,046,155	4,046,155	850,798	21%
Conditional Government Transfers	23,284,682	23,284,682	5,832,940	25%
Other Government Transfers	907,568	907,568	29,703	3%
External Financing	225,195	225,195	0	0%
Total Revenues shares	**29,813,600**	**29,813,600**	**6,934,200**	**23%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,543,123	1,543,123	198,789	13%
Tourism Development	20,289	20,289	4,473	22%
Natural Resources, Environment, Climate Change, Land And Water Management	300,017	300,017	68,713	23%
Private Sector Development	132,186	132,186	25,533	19%
Integrated Transport Infrastructure And Services	1,463,562	1,463,562	58,447	4%
Sustainable Urbanisation And Housing	14,992	14,992	5,748	38%
Human Capital Development	18,587,790	18,587,790	3,781,139	20%
Public Sector Transformation	802,170	802,170	11,553	1%
Governance And Security	5,945,906	5,945,906	713,145	12%
Regional Balanced Development	607,788	607,788	91,508	15%
Development Plan Implementation	395,777	395,777	65,919	17%
Grand Total	**29,813,600**	**29,813,600**	**5,024,967**	**17%**
Wage	15,888,773	15,888,773	3,445,295	22%
Non-Wage Recurrent	11,370,305	11,370,305	1,567,471	14%
Domestic Devt	2,329,327	2,329,327	12,200	1%
External Financing	225,195	225,195	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	**1,350,000**	**1,350,000**	**220,759**	**16%**
Advertisements/Bill Boards	5,100	5,100	0	0%
Agency Fees	40,000	40,000	0	0%
Animal and Crop Husbandry related Levies	48,028	48,028	8,130	17%
Business licenses	246,259	246,259	12,000	5%
Inspection Fees	49,332	49,332	6,617	13%
Land Fees	11,303	11,303	1,300	12%
Liquor licenses	200	200	0	0%
Local Hotel Tax	8,000	8,000	1,677	21%
Local Services Tax-Payable By Individuals	149,669	149,669	1,440	1%
Market /Gate Charges	443,400	443,400	157,670	36%
Miscellaneous receipts/income	120,000	120,000	20,000	17%
Nomination Fees	50,000	50,000	0	0%
Other fees e.g. street parking fees	7,300	7,300	1,230	17%
Other licenses	55,352	55,352	7,000	13%
Property related Duties/Fees	17,040	17,040	2,500	15%
Refuse collection charges/Public convenience	5,000	5,000	0	0%
Registration fees for Documents and Businesses	10,020	10,020	0	0%
Rent & Rates - Non-Produced Assets – from private entities	15,505	15,505	1,195	8%
Sale of bid documents-From Private Entities	15,000	15,000	0	0%
Taxes on Lotteries and Gaming	4,593	4,593	0	0%
Vehicle Parking Fees	48,899	48,899	0	0%
Discretionary Government Transfers	**4,046,155**	**4,046,155**	**850,798**	**21%**
District Discretionary Equalisation Development Grant	605,917	605,917	0	0%
District Unconditional Grant Non-Wage	750,438	750,438	187,609	25%
District Unconditional Grant Wage	2,560,317	2,560,317	640,079	25%
Urban Discretionary Equalisation Development Grant	37,044	37,044	0	0%
Urban Unconditional Non-Wage	92,439	92,439	23,110	25%
Conditional Government Transfers	**23,284,682**	**23,284,682**	**5,832,940**	**25%**
Programme Conditional Grant - Non Wage Recurrent	8,299,860	8,299,860	2,403,969	29%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,241,551	1,241,551	96,857	8%
Programme Conditional Grant - Wage Recurrent	13,328,456	13,328,456	3,332,114	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	**907,568**	**907,568**	**29,703**	**3%**
GROW Project	15,240	15,240	0	0%
Infectious Diseases Institute (IDI)	45,000	45,000	2,240	5%
National Oil Seeds Project	95,000	95,000	0	0%
Support to PLE (UNEB)	17,000	17,000	0	0%
Uganda Road Fund (URF)	280,527	280,527	27,462	10%
Uganda Wildlife Authority (UWA)	450,000	450,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	4,801	4,801	0	0%
External Financing	**225,195**	**225,195**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	102,195	102,195	0	0%
Research Triangle Institute (RTI)	123,000	123,000	0	0%
Total Revenues Shares	**29,813,600**	**29,813,600**	**6,934,200**	**23%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 918 Pakwach District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,632,075	0	704,572	11%	0
Sub-Total	**6,632,075**	**0**	**704,572**	**11%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	252,263	0	53,091	21%	0
Sub-Total	**252,263**	**0**	**53,091**	**21%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	655,844	0	98,629	15%	0
Sub-Total	**655,844**	**0**	**98,629**	**15%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	1,221,017	0	176,089	14%	0
20 Agricultural Production	216,479	0	12,200	6%	0
30 Agricultural Value Chain Services	105,627	0	10,500	10%	0
Sub-Total	**1,543,123**	**0**	**198,789**	**13%**	**0**
Department: Health					
10 Primary HealthCare	4,341,622	0	877,678	20%	0
30 Health Management and Supervision	9,000	0	0	0%	0
Sub-Total	**4,350,622**	**0**	**877,678**	**20%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	7,380,605	0	1,736,134	24%	0
20 Secondary Education	4,301,934	0	978,306	23%	0
30 Skills Development	307,880	0	75,286	24%	0
40 Education&Sports Management and Inspection	1,049,303	0	63,526	6%	0
Sub-Total	**13,039,721**	**0**	**2,853,252**	**22%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,463,562	0	58,447	4%	0
Sub-Total	**1,463,562**	**0**	**58,447**	**4%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	545,026	0	18,627	3%	0
Sub-Total	**545,026**	**0**	**18,627**	**3%**	**0**

VOTE: 918 Pakwach District Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	286,860	0	69,031	24%	0
Sub-Total	**286,860**	**0**	**69,031**	**24%**	**0**
Department: Community Based Services					
10 Community Mobilisation	566,013	0	25,009	4%	0
20 Empowerment and Mindset Change	86,409	0	6,572	8%	0
Sub-Total	**652,422**	**0**	**31,581**	**5%**	**0**
Department: Planning					
10 Planning and Statistics	170,514	0	17,463	10%	0
Sub-Total	**170,514**	**0**	**17,463**	**10%**	**0**
Department: Internal Audit					
10 Compliance	69,094	0	13,800	20%	0
Sub-Total	**69,094**	**0**	**13,800**	**20%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	152,475	0	30,006	20%	0
Sub-Total	**152,475**	**0**	**30,006**	**20%**	**0**
Grand Total	**29,813,600**	**0**	**5,024,967**	**17%**	**0**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,691,298	5,691,298	1,341,581	24%	0
District Unconditional Grant Non-Wage	94,701	256,857	0	0%	0
District Unconditional Grant Wage	1,024,730	1,024,730	256,143	25%	0
Locally Raised Revenues	107,000	1,001,577	10,225	10%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,149,171	0	246,290	21%	0
Programme Conditional Grant - Non Wage Recurrent	3,315,695	3,315,695	828,924	25%	0
Urban Unconditional Non-Wage	0	92,439	0	0%	0
Development Revenues	940,777	940,777	0	0%	0
District Discretionary Equalisation Development Grant	322,616	503,733	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	218,161	0	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	37,044	0	0%	0
Total Revenues Shares	**6,632,075**	**6,632,075**	**1,341,581**	**20%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,024,730	1,024,730	256,143	25%	0
Non Wage	4,666,567	4,666,567	448,429	10%	0
Development Expenditure					
Domestic Development	940,777	940,777	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**6,632,075**	**6,632,075**	**704,572**	**11%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2191372.233***	**637,009**		
Wage		0	0	-102,473,044%	
Non Wage		0	637,009	-116,664,179%	
Development Balances			**0**		
Domestic Development			0	-23,818,137%	
External Financing			0	0%	
Total Unspent			**637,009**	**-70,457,218%**	

SECTION B : Summary by Department

N / A

VOTE: 918 Pakwach 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	252,263	252,263	53,090	21%	0
District Unconditional Grant Non-Wage	59,970	59,970	12,962	22%	0
District Unconditional Grant Wage	172,293	172,293	37,738	22%	0
Locally Raised Revenues	20,000	20,000	2,390	12%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**252,263**	**252,263**	**53,090**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,293	172,293	37,738	22%	0
Non Wage	79,970	79,970	15,353	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**252,263**	**252,263**	**53,091**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***63065.66***	**-1**		
Wage		0	0	-4,307,316%	
Non Wage		0	0	-1,999,250%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-1**	**-5,309,099%**	

N / A

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	610,592	610,592	111,055	18%	0
District Unconditional Grant Non-Wage	288,505	288,506	68,599	24%	0
District Unconditional Grant Wage	143,884	143,884	31,847	22%	0
Locally Raised Revenues	178,202	178,202	10,609	6%	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	**655,844**	**655,844**	**111,055**	**17%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,884	143,884	31,847	22%	0
Non Wage	466,708	466,708	66,782	14%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**655,844**	**655,844**	**98,629**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***154118.76325***	**12,426**		
Wage		0	0	-3,597,104%	
Non Wage		0	12,426	-11,814,773%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**12,426**	**-9,862,918%**	

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SECTION B : Summary by Department

VOTE: 918 Pakwach District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,319,409	1,319,409	317,361	24%	0
District Unconditional Grant Wage	541,036	541,036	64,289	12%	0
Locally Raised Revenues	36,221	36,221	0	0%	0
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	320,136	320,136	160,068	50%	0
Programme Conditional Grant - Wage Recurrent	372,016	372,016	93,004	25%	0
Development Revenues	223,714	223,714	96,857	43%	0
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	193,714	193,714	96,857	50%	0
Total Revenues Shares	**1,543,123**	**1,543,123**	**414,218**	**27%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	913,052	913,052	157,293	17%	0
Non Wage	406,357	406,357	29,296	7%	0
Development Expenditure					
Domestic Development	223,714	223,714	12,200	5%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,543,123**	**1,543,123**	**198,789**	**13%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***230192.98***	**130,772**		
Wage		0	0	-196,076,406,797,500,400%	
Non Wage		0	130,773	-193,000%	
Development Balances			**84,657**		
Domestic Development			84,657	-750,000%	
External Financing			0	0%	
Total Unspent			**215,430**	**-19,878,863%**	

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SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,894,483	3,894,483	960,279	25%	0
District Unconditional Grant Non-Wage	4,237	4,237	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	45,000	45,000	1,467	3%	0
Programme Conditional Grant - Non Wage Recurrent	579,213	579,213	144,803	25%	0
Programme Conditional Grant - Wage Recurrent	3,256,033	3,256,033	814,008	25%	0
Development Revenues	456,138	456,138	0	0%	0
External Financing	225,195	225,195	0	0%	0
Programme Conditional Grant - Development	230,943	230,943	0	0%	0
Total Revenues Shares	**4,350,622**	**4,350,622**	**960,279**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,256,033	3,256,033	731,408	22%	0
Non Wage	638,450	638,450	146,271	23%	0
Development Expenditure					
Domestic Development	230,943	230,943	0	0%	0
External Financing	225,195	225,195	0	0%	0
Total Expenditure	**4,350,622**	**4,350,622**	**877,678**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***973620.86975***	**82,600**		
Wage		0	82,600	-81,400,827%	
Non Wage		0	0	-15,961,259%	
Development Balances			**0**		
Domestic Development			0	-5,773,580%	
External Financing			0	-5,629,875%	
Total Unspent			**82,600**	**-87,767,847%**	

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	12,687,362	12,687,362	3,382,311	27%	0
District Unconditional Grant Non-Wage	4,302	4,302	0	0%	0
District Unconditional Grant Wage	84,024	84,024	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	17,000	17,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,871,629	2,871,629	957,210	33%	0
Programme Conditional Grant - Wage Recurrent	9,700,407	9,700,407	2,425,102	25%	0
Development Revenues	352,359	352,359	0	0%	0
Programme Conditional Grant - Development	352,359	352,359	0	0%	0
Total Revenues Shares	**13,039,721**	**13,039,721**	**3,382,311**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,784,431	9,784,431	2,102,182	21%	0
Non Wage	2,902,931	2,902,931	751,070	26%	0
Development Expenditure					
Domestic Development	352,359	352,359	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**13,039,721**	**13,039,721**	**2,853,252**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***3166022.9105***	**529,059**		
Wage		0	322,919	-244,610,767%	
Non Wage		0	206,140	-154,600,620,369,851,200%	
Development Balances			**0**		
Domestic Development			0	-8,808,980%	
External Financing			0	0%	
Total Unspent			**529,059**	**-285,325,212%**	

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SECTION B : Summary by Department

VOTE: 918 Pakwach 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	1,463,562	1,463,562	279,066	19%	0
District Unconditional Grant Non-Wage	4,998	4,998	0	0%	0
District Unconditional Grant Wage	123,037	123,037	26,866	22%	0
Locally Raised Revenues	10,000	10,000	2,200	22%	0
Other Transfers from Central Government	325,527	325,527	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,463,562**	**1,463,562**	**279,066**	**19%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,037	123,037	26,866	22%	0
Non Wage	1,340,525	1,340,525	31,581	2%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,463,562**	**1,463,562**	**58,447**	**4%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***365890.46***	**220,619**		
Wage		0	0	-3,075,921%	
Non Wage		0	220,619	-33,513,125%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**220,619**	**-5,844,710%**	

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	65,677	65,677	21,892	33%	0
Programme Conditional Grant - Non Wage Recurrent	65,677	65,677	21,892	33%	0
Development Revenues	479,349	479,349	0	0%	0
Programme Conditional Grant - Development	464,534	464,534	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**545,026**	**545,026**	**21,892**	**4%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	65,677	65,677	18,627	28%	0
Development Expenditure					
Domestic Development	479,349	479,349	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**545,026**	**545,026**	**18,627**	**3%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***16419.23475***	**3,265**		
Wage		0	0	0%	
Non Wage		0	3,265	-1,641,923%	
Development Balances			**0**		
Domestic Development			0	-25,269,745%	
External Financing			0	0%	
Total Unspent			**3,265**	**-1,862,740%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

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	286,860	286,860	69,260	24%	0
District Unconditional Grant Non-Wage	6,992	6,992	0	0%	0
District Unconditional Grant Wage	217,537	217,537	48,433	22%	0
Locally Raised Revenues	12,000	12,000	4,050	34%	0
Programme Conditional Grant - Non Wage Recurrent	50,330	50,330	16,777	33%	0
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**286,860**	**286,860**	**69,260**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,537	217,537	48,433	22%	0
Non Wage	69,322	69,322	20,598	30%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**286,860**	**286,860**	**69,031**	**24%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***70714.91325***	**229**		
Wage		0	0	-5,438,430%	
Non Wage		0	229	-1,633,061%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**229**	**-6,903,063%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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	652,422	652,422	46,065	7%	0
District Unconditional Grant Non-Wage	6,992	6,992	7,242	104%	0
District Unconditional Grant Wage	116,013	116,013	25,009	22%	0
Locally Raised Revenues	12,000	12,000	1,970	16%	0
Other Transfers from Central Government	470,041	470,041	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,376	47,376	11,844	25%	0
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	**652,422**	**652,422**	**46,065**	**7%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,013	116,013	25,009	22%	0
Non Wage	536,409	536,409	6,572	1%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**652,422**	**652,422**	**31,581**	**5%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***57355.4325***	**14,484**		
Wage		0	0	-2,900,323%	
Non Wage		0	14,484	-2,835,221%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**14,484**	**-3,158,082%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,582	113,582	17,463	15%	0
District Unconditional Grant Non-Wage	76,591	76,591	12,356	16%	0
District Unconditional Grant Wage	26,991	26,991	5,107	19%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	56,932	56,932	0	0%	0
District Discretionary Equalisation Development Grant	56,932	56,932	0	0%	0
Total Revenues Shares	**170,514**	**170,514**	**17,463**	**10%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,991	26,991	5,107	19%	0
Non Wage	86,591	86,591	12,356	14%	0
Development Expenditure					
Domestic Development	56,932	56,932	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**170,514**	**170,514**	**17,463**	**10%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***28395.47625***	**0**		
Wage		0	0	-674,771%	
Non Wage		0	0	-2,164,777%	
Development Balances			**0**		
Domestic Development			0	-195,617,628,698,863,200%	
External Financing			0	0%	
Total Unspent			**0**	**-1,746,330%**	

N / A

SECTION B : Summary by Department

VOTE: 918 Pakwach 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	69,094	69,094	13,799	20%	0
District Unconditional Grant Non-Wage	34,000	34,000	8,489	25%	0
District Unconditional Grant Wage	25,094	25,094	5,310	21%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**69,094**	**69,094**	**13,799**	**20%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,094	25,094	5,310	21%	0
Non Wage	44,000	44,000	8,489	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**69,094**	**69,094**	**13,800**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***17723.609***	**-1**		
Wage		0	0	-627,361%	
Non Wage		0	0	-1,145,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-1**	**-1,379,990%**	

N / A

VOTE: 918 Pakwach District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	152,475	152,475	32,814	22%	0
District Unconditional Grant Non-Wage	6,993	6,993	1,404	20%	0
District Unconditional Grant Wage	85,678	85,678	17,959	21%	0
Locally Raised Revenues	10,000	10,000	1,000	10%	0
Programme Conditional Grant - Non Wage Recurrent	49,804	49,804	12,451	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**152,475**	**152,475**	**32,814**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,678	85,678	17,959	21%	0
Non Wage	66,797	66,797	12,047	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**152,475**	**152,475**	**30,006**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***38118.79625***	**2,808**		
Wage		0	0	73,596,693,850,462,610%	
Non Wage		0	2,808	-1,669,934%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**2,808**	**-3,000,581%**	

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

N / A

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		16,950	0
312121 Non-Residential Buildings - Acquisition		665,711	0
	Total for Budget Output	**682,661**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	682,661	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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
221009 Welfare and Entertainment		7,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		1,000	0
222002 Postage and Courier		1,000	0
227001 Travel inland		6,000	0
	Total for Budget Output	**18,000**	**0**
	Wage	0	0
	Non-Wage	18,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,000	0
221007 Books, Periodicals & Newspapers		2,000	0
221008 Information and Communication Technology Supplies.		9,000	0
221012 Small Office Equipment		2,000	0
222001 Information and Communication Technology Services.		6,000	0
227001 Travel inland		2,000	0
	Total for Budget Output	**24,000**	**0**
	Wage	0	0
	Non-Wage	24,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

N / A

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
211101 General Staff Salaries		1,024,730	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000	0
212102 Medical expenses (Employees)		4,000	0
221002 Workshops, Meetings and Seminars		344,110	0
221005 Official Ceremonies and State Functions		4,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		5,700	0
221012 Small Office Equipment		5,000	0
223001 Property Management Expenses		1,000	0
223005 Electricity		1,000	0
223006 Water		1,000	0
224004 Beddings, Clothing, Footwear and related Services		2,000	0
225204 Monitoring and Supervision of capital work		15,000	0
227001 Travel inland		872,006	0
227004 Fuel, Lubricants and Oils		30,945	0
228002 Maintenance-Transport Equipment		12,000	0
228004 Maintenance-Other Fixed Assets		2,500	0
263402 Transfer to Other Government Units		0	0
273102 Incapacity, death benefits and funeral expenses		2,800	0
273104 Pension		1,745,074	0
273105 Gratuity		1,570,621	0
312121 Non-Residential Buildings - Acquisition		75,460	0
312139 Other Structures - Acquisition		21,508	0
312235 Furniture and Fittings - Acquisition		94,276	0
	Total for Budget Output	**5,843,730**	**0**
	Wage	1,024,730	0
	Non-Wage	4,600,839	0
	GoU Dev	218,161	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

N / A

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
221002 Workshops, Meetings and Seminars		27,955	0
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221016 Systems Recurrent costs		6,729	0
227001 Travel inland		10,000	0
312221 Light ICT hardware - Acquisition		10,000	0
	Total for Budget Output	**61,683**	**0**
	Wage	0	0
	Non-Wage	23,729	0
	GoU Dev	37,955	0
	Ext Finance	0	0
	Total for Department	**6,632,075**	**0**
	Wage	1,024,730	0
	Non-Wage	4,666,567	0
	GoU Dev	940,777	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

Yearly report prepared and Submitted.	NA	

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

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue enforcement in LLG done.	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		11,000	0
	Total for Budget Output	**17,000**	**0**
	Wage	0	0
	Non-Wage	17,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Local revenue enhancement meeting conducted	NA	

Department: 020 Finance

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		172,293	0
221002 Workshops, Meetings and Seminars		2,000	0
221005 Official Ceremonies and State Functions		1,000	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		4,970	0
221012 Small Office Equipment		200	0
221016 Systems Recurrent costs		30,000	0
223001 Property Management Expenses		300	0
227001 Travel inland		7,000	0
228002 Maintenance-Transport Equipment		3,000	0
	Total for Budget Output	**224,763**	**0**
	Wage	172,293	0
	Non-Wage	52,470	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget for 2026/2027 done	NA	
Monitored and supervised	NA	
	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		500	0
	Total for Budget Output	**500**	**0**
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**252,263**	**0**
	Wage	172,293	0
	Non-Wage	79,970	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

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	11,855	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,778	0
227001 Travel inland	9,517	0
Total for Budget Output	**26,150**	**0**
Wage	0	0
Non-Wage	26,150	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	4,567	0
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	301	0
227001 Travel inland	6,606	0
Total for Budget Output	**24,174**	**0**
Wage	0	0
Non-Wage	24,174	0

Department: 030 Statutory bodies

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

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,082	0
212102 Medical expenses (Employees)	500	0
221001 Advertising and Public Relations	2,802	0
221002 Workshops, Meetings and Seminars	35,000	0
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	2,349	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	301	0
222001 Information and Communication Technology Services.	500	0
312235 Furniture and Fittings - Acquisition	3,700	0
Total for Budget Output	**53,334**	**0**
Wage	0	0
Non-Wage	28,082	0
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	11,274	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	9,807	0
Total for Budget Output	**23,081**	**0**
Wage	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,081	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		143,884	0
211105 Ex-Gratia for Political leaders.		176,760	0
212102 Medical expenses (Employees)		4,000	0
221001 Advertising and Public Relations		1,500	0
221002 Workshops, Meetings and Seminars		64,320	0
221008 Information and Communication Technology Supplies.		2,983	0
221009 Welfare and Entertainment		6,000	0
221011 Printing, Stationery, Photocopying and Binding		6,000	0
221012 Small Office Equipment		7,778	0
221017 Membership dues and Subscription fees.		2,600	0
222001 Information and Communication Technology Services.		2,668	0
224004 Beddings, Clothing, Footwear and related Services		8,850	0
227001 Travel inland		53,910	0
227004 Fuel, Lubricants and Oils		37,851	0
228002 Maintenance-Transport Equipment		10,000	0
	Total for Budget Output	**529,104**	**0**
	Wage	143,884	0
	Non-Wage	385,220	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**655,844**	**0**
	Wage	143,884	0
	Non-Wage	466,708	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		
Provision of extension and advisory services to 2400 farming households	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		913,052	0
221002 Workshops, Meetings and Seminars		20,107	0
221008 Information and Communication Technology Supplies.		6,000	0
221009 Welfare and Entertainment		6,000	0
221011 Printing, Stationery, Photocopying and Binding		7,000	0
222001 Information and Communication Technology Services.		3,600	0
223001 Property Management Expenses		1,000	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000	0
224002 Veterinary supplies and services		5,453	0
224003 Agricultural Supplies and Services		39,003	0
227001 Travel inland		139,802	0
228002 Maintenance-Transport Equipment		30,000	0
312221 Light ICT hardware - Acquisition		9,000	0
312299 Other Machinery and Equipment- Acquisition		16,000	0
312411 Cultivated Animals - Acquisition		24,000	0
	Total for Budget Output	**1,221,017**	**0**
	Wage	913,052	0
	Non-Wage	214,509	0
	GoU Dev	93,456	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

N / A

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		80,207	0
224003 Agricultural Supplies and Services		86,272	0
	Total for Budget Output	**166,479**	**0**
	Wage	0	0
	Non-Wage	36,221	0
	GoU Dev	130,259	0
	Ext Finance	0	0

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

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

	NA	

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,512	0
221002 Workshops, Meetings and Seminars		22,400	0
221011 Printing, Stationery, Photocopying and Binding		400	0
222001 Information and Communication Technology Services.		320	0
227001 Travel inland		25,368	0
	Total for Budget Output	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	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: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

None	NA	

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,600	0
221002 Workshops, Meetings and Seminars		48,027	0
	Total for Budget Output	**105,627**	**0**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	105,627	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,543,123**	**0**
	Wage	913,052	0
	Non-Wage	406,357	0
	GoU Dev	223,714	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		
146 villages achieved no opendefication	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
At least 5 public emergencies managed	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
f public reproductive health services increased by 5%	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,256,033	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	0
221002 Workshops, Meetings and Seminars		55,000	0
221008 Information and Communication Technology Supplies.		18,000	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		1,904	0
221012 Small Office Equipment		1,400	0
225204 Monitoring and Supervision of capital work		40,412	0
227001 Travel inland		268,839	0
228002 Maintenance-Transport Equipment		4,000	0
263308 Sector Conditional Grant (Non-Wage)		521,303	0
312121 Non-Residential Buildings - Acquisition		60,000	0
312129 Other Buildings other than dwellings - Acquisition		34,531	0
312299 Other Machinery and Equipment- Acquisition		60,000	0
313235 Furniture and Fittings - Improvement		15,000	0
	Total for Budget Output	**4,341,622**	**0**
	Wage	3,256,033	0
	Non-Wage	632,450	0
	GoU Dev	227,943	0
	Ext Finance	225,195	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95% of Expected Clients tested for HIV:95% of trsted positive Initiated on Arts:95% initiated have HIV Viral load supprsed	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
2	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	0
Total for Budget Output	**3,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	**4,350,622**	**0**
Wage	3,256,033	0
Non-Wage	638,450	0
GoU Dev	230,943	0
Ext Finance	225,195	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: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

All primary teachers salaries paid	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,831,363	0
	Total for Budget Output	**5,831,363**	**0**
	Wage	5,831,363	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grants disbursed to all primary schools	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,549,241	0
	Total for Budget Output	**1,549,241**	**0**
	Wage	0	0
	Non-Wage	1,549,241	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	662,100	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**662,100**	**0**
	Wage	0	0
	Non-Wage	662,100	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,639,834	0
	Total for Budget Output	**3,639,834**	**0**
	Wage	3,639,834	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

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		229,209	0
	Total for Budget Output	**229,209**	**0**
	Wage	229,209	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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
263308 Sector Conditional Grant (Non-Wage)		78,670	0
	Total for Budget Output	**78,670**	**0**
	Wage	0	0
	Non-Wage	78,670	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

all schools inspected and monitored	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,430	0
221008 Information and Communication Technology Supplies.		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,700	0
221012 Small Office Equipment		270	0
227001 Travel inland		21,128	0
	Total for Budget Output	**28,528**	**0**
	Wage	0	0
	Non-Wage	28,528	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

	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,024	0
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,430	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
221008 Information and Communication Technology Supplies.		1,000	0
221009 Welfare and Entertainment		1,500	0
221011 Printing, Stationery, Photocopying and Binding		19,500	0
221012 Small Office Equipment		2,900	0
221017 Membership dues and Subscription fees.		800	0
222001 Information and Communication Technology Services.		900	0
225204 Monitoring and Supervision of capital work		17,125	0
227001 Travel inland		52,801	0
228001 Maintenance-Buildings and Structures		367,436	0
228002 Maintenance-Transport Equipment		63,000	0
273102 Incapacity, death benefits and funeral expenses		3,000	0
	Total for Budget Output	**618,415**	**0**
	Wage	84,024	0
	Non-Wage	534,391	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

NA

NA

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		17,625	0
312121 Non-Residential Buildings - Acquisition		327,534	0
312235 Furniture and Fittings - Acquisition		7,200	0
	Total for Budget Output	**352,359**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	352,359	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	40,500	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	**50,000**	**0**
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,039,721**	**0**
Wage	9,784,431	0
Non-Wage	2,902,931	0
GoU Dev	352,359	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: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	5,175	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	500	0
223005 Electricity	2,500	0
223006 Water	5,500	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	25,000	0
227001 Travel inland	18,189	0
228001 Maintenance-Buildings and Structures	1,118,789	0
228002 Maintenance-Transport Equipment	112,874	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,999	0
Total for Budget Output	**1,340,525**	**0**
Wage	0	0
Non-Wage	1,340,525	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,037	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**123,037**	**0**
	Wage	123,037	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,463,562**	**0**
	Wage	123,037	0
	Non-Wage	1,340,525	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

0	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	0
	Ext Finance	0	0

Budget Output: 140022 Integrated Catchment based Infrastructure

N / A

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		8,000	0
221002 Workshops, Meetings and Seminars		32,478	0
221009 Welfare and Entertainment		836	0
221011 Printing, Stationery, Photocopying and Binding		3,000	0
222001 Information and Communication Technology Services.		1,550	0
225204 Monitoring and Supervision of capital work		34,453	0
227001 Travel inland		11,807	0
227004 Fuel, Lubricants and Oils		13,200	0
228002 Maintenance-Transport Equipment		8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,620	0
312135 Water Plants, pipelines and sewerage networks - Acquisition		428,081	0
	Total for Budget Output	**543,026**	**0**
	Wage	0	0
	Non-Wage	65,677	0
	GoU Dev	477,349	0
	Ext Finance	0	0

Total for Department	**545,026**	**0**
Wage	0	0
Non-Wage	65,677	0
GoU Dev	479,349	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

N / A

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

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

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		217,537	0
221001 Advertising and Public Relations		4,500	0
221002 Workshops, Meetings and Seminars		4,000	0
224003 Agricultural Supplies and Services		5,000	0
227001 Travel inland		38,830	0
	Total for Budget Output	**269,868**	**0**
	Wage	217,537	0
	Non-Wage	52,330	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

N / A

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		5,000	0
221008 Information and Communication Technology Supplies.		4,000	0
221009 Welfare and Entertainment		500	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		500	0
227001 Travel inland		3,992	0
	Total for Budget Output	**14,992**	**0**
	Wage	0	0
	Non-Wage	14,992	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**286,860**	**0**
	Wage	217,537	0
	Non-Wage	69,322	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
Salaries paid for staff during the Quarter	NA	
PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented		
10 groups monitored on implementation of ICOLEW	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		116,013	0
263402 Transfer to Other Government Units		450,000	0
	Total for Budget Output	**566,013**	**0**
	Wage	116,013	0
	Non-Wage	450,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
20 cases	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		2,000	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: 000023 Inspection and Monitoring

N / A

Department: 100 Community Based Services

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

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,200	0
225204 Monitoring and Supervision of capital work		3,282	0
227001 Travel inland		15,000	0
227004 Fuel, Lubricants and Oils		5,000	0
228002 Maintenance-Transport Equipment		4,000	0
	Total for Budget Output	**28,482**	**0**
	Wage	0	0
	Non-Wage	28,482	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
15 groups followed	NA	
5 groups followed up and monitored.	NA	
15 groups followed up and monitored .	NA	
5 PWDs followed up	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,200	0
221005 Official Ceremonies and State Functions		5,208	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
221017 Membership dues and Subscription fees.		300	0
227001 Travel inland		26,041	0
227004 Fuel, Lubricants and Oils		8,000	0
228002 Maintenance-Transport Equipment		2,178	0
	Total for Budget Output	**52,927**	**0**
	Wage	0	0
	Non-Wage	52,927	0
	GoU Dev	0	0
	Ext Finance	0	0

Total for Department	**652,422**	**0**
Wage	116,013	0
Non-Wage	536,409	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: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
2 Staff Salary Paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,991	0
221002 Workshops, Meetings and Seminars	40,893	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	59,955	0
Total for Budget Output	**138,839**	**0**
Wage	26,991	0
Non-Wage	73,893	0
GoU Dev	37,955	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
One monitoring exercise conducted.	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	23,573	0
227001 Travel inland	8,102	0
Total for Budget Output	**31,675**	**0**
Wage	0	0
Non-Wage	12,698	0
GoU Dev	18,977	0
Ext Finance	0	0
Total for Department	**170,514**	**0**
Wage	26,991	0
Non-Wage	86,591	0

GoU Dev	56,932	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

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		25,094	0
221002 Workshops, Meetings and Seminars		5,680	0
221008 Information and Communication Technology Supplies.		3,540	0
221009 Welfare and Entertainment		2,500	0
221011 Printing, Stationery, Photocopying and Binding		3,100	0
221012 Small Office Equipment		1,300	0
221017 Membership dues and Subscription fees.		3,300	0
222001 Information and Communication Technology Services.		2,000	0
227001 Travel inland		16,480	0
227004 Fuel, Lubricants and Oils		4,600	0
228002 Maintenance-Transport Equipment		1,500	0
	Total for Budget Output	**69,094**	**0**
	Wage	25,094	0
	Non-Wage	44,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**69,094**	**0**
	Wage	25,094	0
	Non-Wage	44,000	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

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,893	0
221008 Information and Communication Technology Supplies.		1,100	0
221011 Printing, Stationery, Photocopying and Binding		2,795	0
227001 Travel inland		8,501	0
	Total for Budget Output	**20,289**	**0**
	Wage	0	0
	Non-Wage	20,289	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

5 SMEs trained	NA	
8 micro industrialists trained	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		85,678	0
221002 Workshops, Meetings and Seminars		23,608	0
221009 Welfare and Entertainment		600	0
221011 Printing, Stationery, Photocopying and Binding		400	0
221017 Membership dues and Subscription fees.		150	0
227001 Travel inland		21,750	0
	Total for Budget Output	**132,186**	**0**
	Wage	85,678	0
	Non-Wage	46,508	0
	GoU Dev	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**152,475**	**0**
	Wage	85,678	0
	Non-Wage	66,797	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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

N / A

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		16,950	0
312121 Non-Residential Buildings - Acquisition		665,711	0
	Total for Budget Output	**682,661**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	682,661	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

Department: 010 Administration

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

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

Item		Approved Budget	Spent
221009 Welfare and Entertainment		7,000	750
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221012 Small Office Equipment		1,000	250
222001 Information and Communication Technology Services.		1,000	0
222002 Postage and Courier		1,000	0
227001 Travel inland		6,000	500
	Total for Budget Output	**18,000**	**2,000**
	Wage	0	0
	Non-Wage	18,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		3,000	250
221007 Books, Periodicals & Newspapers		2,000	0
221008 Information and Communication Technology Supplies.		9,000	1,000
221012 Small Office Equipment		2,000	250
222001 Information and Communication Technology Services.		6,000	450
227001 Travel inland		2,000	250
	Total for Budget Output	**24,000**	**2,200**
	Wage	0	0
	Non-Wage	24,000	2,200
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Department: 010 Administration

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

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,024,730	256,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,955
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	344,110	0
221005 Official Ceremonies and State Functions	4,000	500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,700	500
221012 Small Office Equipment	5,000	250
223001 Property Management Expenses	1,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	250
225204 Monitoring and Supervision of capital work	15,000	1,250
227001 Travel inland	872,006	11,952
227004 Fuel, Lubricants and Oils	30,945	5,556
228002 Maintenance-Transport Equipment	12,000	1,500
228004 Maintenance-Other Fixed Assets	2,500	0
263402 Transfer to Other Government Units	0	228,542
273102 Incapacity, death benefits and funeral expenses	2,800	0
273104 Pension	1,745,074	101,903
273105 Gratuity	1,570,621	86,640
312121 Non-Residential Buildings - Acquisition	75,460	0
312139 Other Structures - Acquisition	21,508	0
312235 Furniture and Fittings - Acquisition	94,276	0
Total for Budget Output	**5,843,730**	**696,940**
Wage	1,024,730	256,143

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	4,600,839	440,797
	GoU Dev	218,161	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		27,955	0
221009 Welfare and Entertainment		3,000	250
221011 Printing, Stationery, Photocopying and Binding		4,000	500
221016 Systems Recurrent costs		6,729	1,682
227001 Travel inland		10,000	1,000
312221 Light ICT hardware - Acquisition		10,000	0
	Total for Budget Output	**61,683**	**3,432**
	Wage	0	0
	Non-Wage	23,729	3,432
	GoU Dev	37,955	0
	Ext Finance	0	0
	Total for Department	**6,632,075**	**704,572**
	Wage	1,024,730	256,143
	Non-Wage	4,666,567	448,429
	GoU Dev	940,777	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

Yearly report prepared and Submitted.

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	2,075
	Total for Budget Output	**10,000**	**2,075**
	Wage	0	0
	Non-Wage	10,000	2,075
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue enforcement in LLG done.

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,000	1,000
227001 Travel inland		11,000	1,560
	Total for Budget Output	**17,000**	**2,560**
	Wage	0	0
	Non-Wage	17,000	2,560
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

Department: 020 Finance

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

PIAP Output: 18020201 Local Government own source revenue growth

Local revenue enhancement meeting conducted

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

Item		Approved Budget	Spent
211101 General Staff Salaries		172,293	37,738
221002 Workshops, Meetings and Seminars		2,000	500
221005 Official Ceremonies and State Functions		1,000	250
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		2,000	500
221011 Printing, Stationery, Photocopying and Binding		4,970	493
221012 Small Office Equipment		200	50
221016 Systems Recurrent costs		30,000	7,500
223001 Property Management Expenses		300	75
227001 Travel inland		7,000	1,350
228002 Maintenance-Transport Equipment		3,000	0
	Total for Budget Output	**224,763**	**48,456**
	Wage	172,293	37,738
	Non-Wage	52,470	10,718
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget for 2026/2027 done

Monitored and supervised

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

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

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**252,263**	**53,091**
	Wage	172,293	37,738
	Non-Wage	79,970	15,353
	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

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,855	2,371
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		2,778	0
227001 Travel inland		9,517	3,059
	Total for Budget Output	**26,150**	**5,430**
	Wage	0	0
	Non-Wage	26,150	5,430
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,200	0
221002 Workshops, Meetings and Seminars	4,567	500
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	500
221009 Welfare and Entertainment	1,500	125
221011 Printing, Stationery, Photocopying and Binding	5,000	500
222001 Information and Communication Technology Services.	301	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
227001 Travel inland		6,606	780
	Total for Budget Output	**24,174**	**2,405**
	Wage	0	0
	Non-Wage	24,174	2,405
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services

N / A

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,082	0
212102 Medical expenses (Employees)		500	125
221001 Advertising and Public Relations		2,802	0
221002 Workshops, Meetings and Seminars		35,000	3,475
221007 Books, Periodicals & Newspapers		500	124
221008 Information and Communication Technology Supplies.		1,600	400
221009 Welfare and Entertainment		2,349	199
221011 Printing, Stationery, Photocopying and Binding		2,000	500
221017 Membership dues and Subscription fees.		301	0
222001 Information and Communication Technology Services.		500	125
312235 Furniture and Fittings - Acquisition		3,700	0
	Total for Budget Output	**53,334**	**4,948**
	Wage	0	0
	Non-Wage	28,082	4,948
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Department: 030 Statutory bodies

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

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,274	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		9,807	330
	Total for Budget Output	**23,081**	**330**
	Wage	0	0
	Non-Wage	3,081	330
	GoU Dev	20,000	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	143,884	31,847
211105 Ex-Gratia for Political leaders.	176,760	31,651
212102 Medical expenses (Employees)	4,000	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	64,320	8,109
221008 Information and Communication Technology Supplies.	2,983	0
221009 Welfare and Entertainment	6,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	500
221012 Small Office Equipment	7,778	0
221017 Membership dues and Subscription fees.	2,600	0
222001 Information and Communication Technology Services.	2,668	0

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services		8,850	0
227001 Travel inland		53,910	6,909
227004 Fuel, Lubricants and Oils		37,851	5,500
228002 Maintenance-Transport Equipment		10,000	0
	Total for Budget Output	**529,104**	**85,516**
	Wage	143,884	31,847
	Non-Wage	385,220	53,669
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**655,844**	**98,629**
	Wage	143,884	31,847
	Non-Wage	466,708	66,782
	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		
Provision of extension and advisory services to 2400 farming households		

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

Item		Approved Budget	Spent
211101 General Staff Salaries		913,052	157,293
221002 Workshops, Meetings and Seminars		20,107	250
221008 Information and Communication Technology Supplies.		6,000	0
221009 Welfare and Entertainment		6,000	1,500
221011 Printing, Stationery, Photocopying and Binding		7,000	0
222001 Information and Communication Technology Services.		3,600	480
223001 Property Management Expenses		1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000	250
224002 Veterinary supplies and services		5,453	0
224003 Agricultural Supplies and Services		39,003	0
227001 Travel inland		139,802	12,141
228002 Maintenance-Transport Equipment		30,000	3,925
312221 Light ICT hardware - Acquisition		9,000	0
312299 Other Machinery and Equipment- Acquisition		16,000	0
312411 Cultivated Animals - Acquisition		24,000	0
	Total for Budget Output	**1,221,017**	**176,089**
	Wage	913,052	157,293
	Non-Wage	214,509	18,796
	GoU Dev	93,456	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

N/A

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		80,207	11,205
224003 Agricultural Supplies and Services		86,272	995
	Total for Budget Output	**166,479**	**12,200**
	Wage	0	0
	Non-Wage	36,221	0
	GoU Dev	130,259	12,200
	Ext Finance	0	0

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

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

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		1,512	0
221002 Workshops, Meetings and Seminars		22,400	0
221011 Printing, Stationery, Photocopying and Binding		400	0
222001 Information and Communication Technology Services.		320	0
227001 Travel inland		25,368	0
	Total for Budget Output	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	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: 300016 Parish Development Model Operations

Department: 040 Production and Marketing

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

None

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,600	0
221002 Workshops, Meetings and Seminars		48,027	10,500
	Total for Budget Output	**105,627**	**10,500**
	Wage	0	0
	Non-Wage	105,627	10,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,543,123**	**198,789**
	Wage	913,052	157,293
	Non-Wage	406,357	29,296
	GoU Dev	223,714	12,200
	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

146 villages achieved no opendefication

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

At least 5 public emergencies managed

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

f public reproductive health services increased by 5%

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,256,033	731,408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	0
221002 Workshops, Meetings and Seminars		55,000	3,140
221008 Information and Communication Technology Supplies.		18,000	0
221009 Welfare and Entertainment		1,200	300
221011 Printing, Stationery, Photocopying and Binding		1,904	476
221012 Small Office Equipment		1,400	350
225204 Monitoring and Supervision of capital work		40,412	0
227001 Travel inland		268,839	10,680
228002 Maintenance-Transport Equipment		4,000	999
263308 Sector Conditional Grant (Non-Wage)		521,303	130,326
312121 Non-Residential Buildings - Acquisition		60,000	0
312129 Other Buildings other than dwellings - Acquisition		34,531	0
312299 Other Machinery and Equipment- Acquisition		60,000	0
313235 Furniture and Fittings - Improvement		15,000	0
	Total for Budget Output	**4,341,622**	**877,678**
	Wage	3,256,033	731,408
	Non-Wage	632,450	146,271
	GoU Dev	227,943	0
	Ext Finance	225,195	0

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

95% of Expected Clients tested for HIV:95% of trsted positive Initiated on Arts:95% initiated have HIV Viral load supprsed

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

Item	Approved Budget	Spent
221003 Staff Training	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: 000016 Environment, Social Health and Safety

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

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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	3,000	0
Total for Budget Output	**3,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	**4,350,622**	**877,678**
Wage	3,256,033	731,408
Non-Wage	638,450	146,271
GoU Dev	230,943	0
Ext Finance	225,195	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: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

All primary teachers salaries paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		5,831,363	1,283,885
	Total for Budget Output	**5,831,363**	**1,283,885**
	Wage	5,831,363	1,283,885
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Capitation grants disbursed to all primary schools

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,549,241	452,249
	Total for Budget Output	**1,549,241**	**452,249**
	Wage	0	0
	Non-Wage	1,549,241	452,249
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

N / A

Department: 060 Education

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

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		662,100	220,700
	Total for Budget Output	**662,100**	**220,700**
	Wage	0	0
	Non-Wage	662,100	220,700
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		3,639,834	757,606
	Total for Budget Output	**3,639,834**	**757,606**
	Wage	3,639,834	757,606
	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

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		229,209	49,063
	Total for Budget Output	**229,209**	**49,063**
	Wage	229,209	49,063

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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)		78,670	26,223
	Total for Budget Output	**78,670**	**26,223**
	Wage	0	0
	Non-Wage	78,670	26,223
	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)

all schools inspected and monitored

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,430	1,140
221008 Information and Communication Technology Supplies.		1,000	0
221011 Printing, Stationery, Photocopying and Binding		2,700	900
221012 Small Office Equipment		270	90
227001 Travel inland		21,128	6,950
	Total for Budget Output	**28,528**	**9,080**
	Wage	0	0
	Non-Wage	28,528	9,080
	GoU Dev	0	0

Department: 060 Education

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

Budget Output: 000063 Quality Assurance Systems

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,024	11,629
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,430	650
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	19,500	0
221012 Small Office Equipment	2,900	800
221017 Membership dues and Subscription fees.	800	100
222001 Information and Communication Technology Services.	900	300
225204 Monitoring and Supervision of capital work	17,125	3,000
227001 Travel inland	52,801	9,085
228001 Maintenance-Buildings and Structures	367,436	0
228002 Maintenance-Transport Equipment	63,000	12,024
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Budget Output	**618,415**	**38,421**
Wage	84,024	11,629
Non-Wage	534,391	26,792
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

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
225204 Monitoring and Supervision of capital work	17,625	0
312121 Non-Residential Buildings - Acquisition	327,534	0
312235 Furniture and Fittings - Acquisition	7,200	0
Total for Budget Output	**352,359**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	352,359	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,525
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	40,500	13,500
228002 Maintenance-Transport Equipment	1,500	500
Total for Budget Output	**50,000**	**16,025**
Wage	0	0
Non-Wage	50,000	16,025
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,039,721**	**2,853,252**
Wage	9,784,431	2,102,182
Non-Wage	2,902,931	751,070
GoU Dev	352,359	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: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	200
211107 Boards, Committees and Council Allowances	5,175	1,294
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0
222001 Information and Communication Technology Services.	1,000	0
223001 Property Management Expenses	500	0
223005 Electricity	2,500	1,000
223006 Water	5,500	1,375
225202 Environment Impact Assessment for Capital Works	5,000	1,000
225204 Monitoring and Supervision of capital work	25,000	1,500
227001 Travel inland	18,189	0
228001 Maintenance-Buildings and Structures	1,118,789	24,962
228002 Maintenance-Transport Equipment	112,874	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,999	0
Total for Budget Output	**1,340,525**	**31,581**
Wage	0	0
Non-Wage	1,340,525	31,581
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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
211101 General Staff Salaries		123,037	26,866
	Total for Budget Output	**123,037**	**26,866**
	Wage	123,037	26,866
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,463,562**	**58,447**
	Wage	123,037	26,866
	Non-Wage	1,340,525	31,581
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

0

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

Budget Output: 140022 Integrated Catchment based Infrastructure

N / A

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

Item		Approved Budget	Spent
221001 Advertising and Public Relations		8,000	2,000
221002 Workshops, Meetings and Seminars		32,478	6,476
221009 Welfare and Entertainment		836	209
221011 Printing, Stationery, Photocopying and Binding		3,000	750
222001 Information and Communication Technology Services.		1,550	387
225204 Monitoring and Supervision of capital work		34,453	0
227001 Travel inland		11,807	1,100
227004 Fuel, Lubricants and Oils		13,200	5,300
228002 Maintenance-Transport Equipment		8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,620	405
312135 Water Plants, pipelines and sewerage networks - Acquisition		428,081	0
	Total for Budget Output	**543,026**	**18,627**

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	65,677	18,627
	GoU Dev	477,349	0
	Ext Finance	0	0
	Total for Department	**545,026**	**18,627**
	Wage	0	0
	Non-Wage	65,677	18,627
	GoU Dev	479,349	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

N / A

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

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

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item		Approved Budget	Spent
211101 General Staff Salaries		217,537	48,433
221001 Advertising and Public Relations		4,500	500
221002 Workshops, Meetings and Seminars		4,000	1,000
224003 Agricultural Supplies and Services		5,000	1,250
227001 Travel inland		38,830	10,100
	Total for Budget Output	**269,868**	**61,283**
	Wage	217,537	48,433
	Non-Wage	52,330	12,850
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Department: 090 Natural Resources

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

Budget Output: 280002 Physical Planning

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	3,992	748
Total for Budget Output	**14,992**	**5,748**
Wage	0	0
Non-Wage	14,992	5,748
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**286,860**	**69,031**
Wage	217,537	48,433
Non-Wage	69,322	20,598
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District Quarter 4

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

Salaries paid for staff during the Quarter

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

10 groups monitored on implementation of ICOLEW

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

Item		Approved Budget	Spent
211101 General Staff Salaries		116,013	25,009
263402 Transfer to Other Government Units		450,000	0
	Total for Budget Output	**566,013**	**25,009**
	Wage	116,013	25,009
	Non-Wage	450,000	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: 000021 Gender Mainstreaming services

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

20 cases

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		2,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item		Approved Budget	Spent
222001 Information and Communication Technology Services.		1,200	300
225204 Monitoring and Supervision of capital work		3,282	0
227001 Travel inland		15,000	1,970
227004 Fuel, Lubricants and Oils		5,000	0
228002 Maintenance-Transport Equipment		4,000	0
	Total for Budget Output	**28,482**	**2,270**
	Wage	0	0
	Non-Wage	28,482	2,270
	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

15 groups followed

5 groups followed up and monitored.

15 groups followed up and monitored .

5 PWDs followed up

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,200	500
221005 Official Ceremonies and State Functions	5,208	1,302
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	26,041	0

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	2,178	0
Total for Budget Output	**52,927**	**4,302**
Wage	0	0
Non-Wage	52,927	4,302
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**652,422**	**31,581**
Wage	116,013	25,009
Non-Wage	536,409	6,572
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: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

2 Staff Salary Paid

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

Item		Approved Budget	Spent
211101 General Staff Salaries		26,991	5,107
221002 Workshops, Meetings and Seminars		40,893	4,081
221008 Information and Communication Technology Supplies.		2,000	500
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		6,000	1,500
221012 Small Office Equipment		1,000	250
227001 Travel inland		59,955	4,000
	Total for Budget Output	**138,839**	**15,438**
	Wage	26,991	5,107
	Non-Wage	73,893	10,331
	GoU Dev	37,955	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

One monitoring exercise conducted.

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		23,573	0
227001 Travel inland		8,102	2,025
	Total for Budget Output	**31,675**	**2,025**
	Wage	0	0
	Non-Wage	12,698	2,025
	GoU Dev	18,977	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**170,514**	**17,463**
	Wage	26,991	5,107
	Non-Wage	86,591	12,356
	GoU Dev	56,932	0
	Ext Finance	0	0

VOTE: 918 Pakwach District Quarter 4

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	25,094	5,310
221002 Workshops, Meetings and Seminars	5,680	1,095
221008 Information and Communication Technology Supplies.	3,540	385
221009 Welfare and Entertainment	2,500	375
221011 Printing, Stationery, Photocopying and Binding	3,100	525
221012 Small Office Equipment	1,300	200
221017 Membership dues and Subscription fees.	3,300	650
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	16,480	3,360
227004 Fuel, Lubricants and Oils	4,600	1,150
228002 Maintenance-Transport Equipment	1,500	250
Total for Budget Output	**69,094**	**13,800**
Wage	25,094	5,310
Non-Wage	44,000	8,489
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**69,094**	**13,800**
Wage	25,094	5,310
Non-Wage	44,000	8,489
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

N / A

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		7,893	1,973
221008 Information and Communication Technology Supplies.		1,100	0
221011 Printing, Stationery, Photocopying and Binding		2,795	0
227001 Travel inland		8,501	2,500
	Total for Budget Output	**20,289**	**4,473**
	Wage	0	0
	Non-Wage	20,289	4,473
	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

5 SMEs trained

8 micro industrialists trained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	85,678	17,959
221002 Workshops, Meetings and Seminars	23,608	4,110
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221017 Membership dues and Subscription fees.	150	0
227001 Travel inland	21,750	3,464

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	**132,186**	**25,533**
	Wage	85,678	17,959
	Non-Wage	46,508	7,574
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**152,475**	**30,006**
	Wage	85,678	17,959
	Non-Wage	66,797	12,047
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and 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 environmental compliance monitoring and	Number	4	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	1	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	100	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of media engagements conducted per vote	Number	1 per vote	

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	3 every quarter	

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 LG staff meeting perfomance rating of at	Number	80%	

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
Proportion of MDAs and Local Governments complying to	Number	2	

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	2026	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	5	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of budget consultative meetings undertaken	Number	3	

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	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	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	1600	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of existing forensic and special audit requests	Number	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	9600	

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	5	

Department: 040 Production and Marketing

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of value chain actors trained in Harvest, post-	Number	20	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	4800	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Parishes with atleast 2 functional Community Health	Percentage	40%	

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	3	

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	18000	

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Safe male circumcisions conducted	Number	4800	

Budget Output: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of initiatives in place to promote Social Risk	Number	5	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

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 pre-primary teachers recruited in under-	Number	15	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ECCE Implementation and Assessment Guidelines aligning	Number	100%	

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 exclusive public special needs schools	Number	2	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of School Management Committees trained in	Number	8	

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 secondary schools inspected at least once per	Number	8	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of modularized TVET programmes rolled out	Number		

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

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

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 schools (primary) with updated/developed	Number	63	

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	27	

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 sports facilities constructed and equipped in	Number	70	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

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 routine mechanised	Number	71.4KM	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of District gravel roads rehabilitated (LGs))	Number	71.4	

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 : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	6	

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient piped water supply systems	Number	1	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 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 environmental compliance monitoring and	Number	2	

Budget Output: 000089 Climate Change Mitigation

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Detailed Plans developed		10	

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
Percentage of villages sensitized on the negative social and	Percentage	50 groups registered and	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	150	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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	10 ECD established in 10	

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	15	

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 PWDs Supported in livelihood and	Number	200	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

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	

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	1	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of local service providers acquiring Public contracts	Number	50 local service providers	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000055 Refugee Protection and Mangement

PIAP Output : 17030401 Refugees and host communities accessing integrated services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of refugees supported with livelihood interventions	Number	40	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		12,261	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BORO HEALTH CENTRE II	Boro HC II	Programme Conditional Grant - Non Wage Recurrent		10,666	0
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent		22,684	0
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent		21,333	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Boro Health Center II	Programme Conditional Grant - Development		45,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANGKADO COPE P.S	WANGKADO	Programme Conditional Grant - Non Wage Recurrent		21,170	0
Jakok Community Primary School	JAKOK VILLAGE	Programme Conditional Grant - Non Wage Recurrent		23,110	0
BORO P. S.	BORO	Programme Conditional Grant - Non Wage Recurrent		30,430	0
Marama	MARAMA	Programme Conditional Grant - Non Wage Recurrent		15,030	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIVUJE P.S.	KIVUJE	Programme Conditional Grant - Non Wage Recurrent		21,490	0
NYAKIRO P.S.	NYAKIRO	Programme Conditional Grant - Non Wage Recurrent		15,010	0
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Discretionary Equalisation Development Grant		2,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Site inspections and supervision	Kapita	District Discretionary Equalisation Development Grant		16,950	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Number	District Discretionary Equalisation Development Grant		800,000	0
Non Residential Buildings - Office Building	Kapita	District Discretionary Equalisation Development Grant		531,422	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
SubProgramme: 00 Unspecified					
Budget Output: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Discretionary Equalisation Development Grant		27,955	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	kapita	District Discretionary Equalisation Development Grant		10,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	kapita	District Discretionary Equalisation Development Grant		3,103	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	kapita	District Discretionary Equalisation Development Grant		3,700	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	kapita	District Discretionary Equalisation Development Grant		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	kapita	District Discretionary Equalisation Development Grant		2,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	kapita	District Discretionary Equalisation Development Grant		16,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	19,107	250
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,920	480
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 224002 Veterinary supplies and services					
Veterinary Vaccines	Kapita	Programme Conditional Grant - Development		5,453	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kapita	Programme Conditional Grant - Development		10,000	0
Agricultural Supplies and Services - Assorted equipment	Kapita	Programme Conditional Grant - Development		29,003	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	130,459	12,141
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	20,000	3,925
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Kapita	Programme Conditional Grant - Development		9,000	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Goats)	Kapita	Programme Conditional Grant - Development		24,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	Programme Conditional Grant - Development	25	80,207	11,205
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kapita	Locally Raised Revenues	25	40,103	1,990
Agricultural Supplies and Services - Assorted equipment	headquarters	Locally Raised Revenues		60,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 300016 Parish Development Model Operations					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	48,027	10,500

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	District Health Office	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	20,000	1,800
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Medical)	DHO-Pakwach	Programme Conditional Grant - Development		18,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,904	476
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Materials and Consumables	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	350
Item: 225204 Monitoring and Supervision of capital work					
Retention Payment for 2024/25 Works	DHO _Pakwach	Programme Conditional Grant - Development		22,000	0
Service Investment costs and Monitoring	DHO-Pakwach	Programme Conditional Grant - Development		18,412	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO-Pakwach	District Unconditional Grant Non-Wage		408,780	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage		492,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Pakwach HC IV Kapita	Programme Conditional Grant - Development		34,531	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Pakwach HC IV Kapita	Programme Conditional Grant - Development		60,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Pakwach HC IV Kapita	Programme Conditional Grant - Development		15,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
screening of development projects	District	Programme Conditional Grant - Development		3,000	0
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	headquarters	Programme Conditional Grant - Development		17,625	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Wangkado NFE primary school	Programme Conditional Grant - Development		14,596	0
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: 000089 Climate Change Mitigation					
Item: 221001 Advertising and Public Relations					
Media - Community meetings		Locally Raised Revenues	0	4,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
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: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,250
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 00 Unspecified					
Budget Output: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	8,000	2,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers		Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage	0	5,984	1,496
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Uganda Wild life Revenue Sharing Fund for 4 Lower Local Governments	Kapita	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		450,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Expenses	kapita	District Discretionary Equalisation Development Grant		113,864	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
routine monitoring of government projects and programmes	kapita	District Discretionary Equalisation Development Grant		37,955	0
LCIII: 236849 Pakwach Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIGORO HEALTH CENTRE III	Panyigoro HC III	Programme Conditional Grant - Non Wage Recurrent		21,333	0
PAROKETO HEALTH CENTRE II	Paroketo HC II	Programme Conditional Grant - Non Wage Recurrent		10,666	0
MUKALE HEALTH CENTRE II	Mukale HC II	Programme Conditional Grant - Non Wage Recurrent		10,666	0
PANYIGORO HEALTH CENTRE III	Panyigoro Hc III	Programme Conditional Grant - Non Wage Recurrent		19,104	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POVONA P.S.	povona	Programme Conditional Grant - Non Wage Recurrent		26,010	0
OMACH P.S.	PAKKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		25,630	0
ST. AGATHA P/S	ATYAK PANYIGORO	Programme Conditional Grant - Non Wage Recurrent		12,890	0
PANYIGORO P.S.	PANYIGORO	Programme Conditional Grant - Non Wage Recurrent		27,790	0
PAROKETO P.S.	PAROKETO	Programme Conditional Grant - Non Wage Recurrent		24,190	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236849 Pakwach Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAWE P.S.	KITAWE	Programme Conditional Grant - Non Wage Recurrent		24,250	0
ATYAK -LUGA P.S	ATYAK	Programme Conditional Grant - Non Wage Recurrent		17,350	0
PAKECH P.S.	PAKECH	Programme Conditional Grant - Non Wage Recurrent		17,690	0
CIK-ITI P.S	CIK-ITHI	Programme Conditional Grant - Non Wage Recurrent		16,210	0
KUBA N.F.E	KUBA	Programme Conditional Grant - Non Wage Recurrent		20,030	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PARAKETO SS	PAROKETO	Programme Conditional Grant - Non Wage Recurrent		57,200	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	PAyungu	Programme Conditional Grant - Development		128,781	0
Non Residential Buildings - Other Construction works	kuba NFE	Programme Conditional Grant - Development		124,158	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236849 Pakwach Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Screening of development projects.	Various locations	Programme Conditional Grant - Development		2,000	0
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: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Others		Locally Raised Revenues	0	69,661	10,000
LCIII: 236850 Wadelai Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WADILAY HEALTH CENTRE III	Wadelai HC III	Programme Conditional Grant - Non Wage Recurrent		21,333	0
WADILAY HEALTH CENTRE III	Wadelai HC III	Programme Conditional Grant - Non Wage Recurrent		18,695	0
PACHORA HEALTH CENTRE II	Pachora Hc II	Programme Conditional Grant - Non Wage Recurrent		6,582	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJAGO P.S	pajago village	Programme Conditional Grant - Non Wage Recurrent		25,970	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236850 Wadelai Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OCAYO P.S	ocayo	Programme Conditional Grant - Non Wage Recurrent		15,890	0
OJINGA	OJINGA	Programme Conditional Grant - Non Wage Recurrent		20,470	0
MUTIR P.S.	MUTIR	Programme Conditional Grant - Non Wage Recurrent		19,770	0
PUMIT P. S	PUMIT	Programme Conditional Grant - Non Wage Recurrent		24,570	0
AJIBU P.S.	AJIBU	Programme Conditional Grant - Non Wage Recurrent		19,870	0
APARARIO COPE CENTRE	APARARYIO	Programme Conditional Grant - Non Wage Recurrent		15,830	0
PAKWINYO P. S	PAKWINYO	Programme Conditional Grant - Non Wage Recurrent		24,110	0
OJIGO P.S.	OJIGO	Programme Conditional Grant - Non Wage Recurrent		23,410	0
AYABU P. S	AYABU	Programme Conditional Grant - Non Wage Recurrent		16,110	0
ALLI RAGEM P.7 SCHOOL	ALLI RAGEM	Programme Conditional Grant - Non Wage Recurrent		35,410	0
LCIII: 236852 Panyango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACEGO HEALTH CENTRE II	Pacego HC II	Programme Conditional Grant - Non Wage Recurrent		10,666	0
POKWERO HEALTH CENTRE III	Pakwero HC III	Programme Conditional Grant - Non Wage Recurrent		21,333	0
POKWERO HEALTH CENTRE III	Pokwero Hc III	Programme Conditional Grant - Non Wage Recurrent		19,387	0
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent		21,333	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236852 Panyango Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent		14,326	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Pacego HC II	Programme Conditional Grant - Development		15,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANDIBO P.S.	ANDIBO	Programme Conditional Grant - Non Wage Recurrent		21,050	0
PAGWAYA P.S.	PAGWAYA	Programme Conditional Grant - Non Wage Recurrent		25,670	0
PUMVUGA P.S	PUMVUGA	Programme Conditional Grant - Non Wage Recurrent		23,690	0
AJINI P.S	AJINI	Programme Conditional Grant - Non Wage Recurrent		18,190	0
KINJU P.S.	KINJU	Programme Conditional Grant - Non Wage Recurrent		25,590	0
PAMITU P.S.	PAMITU	Programme Conditional Grant - Non Wage Recurrent		26,930	0
PACEGO P.S.	PACEGO	Programme Conditional Grant - Non Wage Recurrent		35,290	0
PATEN P.S.	PATEN	Programme Conditional Grant - Non Wage Recurrent		20,490	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236853 Alwi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	ALWI	Locally Raised Revenues		10,096	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Abok	Programme Conditional Grant - Development		16,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
FUALWONGA HEALTH CENTRE II	Fualwonga HC II	Programme Conditional Grant - Non Wage Recurrent		10,666	0
ALWII HEALTH CENTRE III	Alwi HC III	Programme Conditional Grant - Non Wage Recurrent		18,225	0
ALWII HEALTH CENTRE III	Alwi HC III	Programme Conditional Grant - Non Wage Recurrent		21,333	0
NYARIEGI HEALTH CENTRE II	Nyariegi HC II	Programme Conditional Grant - Non Wage Recurrent		6,582	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SILLE PARENT P.S	SILLA VILLAGE	Programme Conditional Grant - Non Wage Recurrent		14,110	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236853 Alwi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJAU P.S	PAJAU	Programme Conditional Grant - Non Wage Recurrent		21,630	0
ALWI P.S.	PATEN ALWI	Programme Conditional Grant - Non Wage Recurrent		17,670	0
PANGIETH P.S.	PANGIET	Programme Conditional Grant - Non Wage Recurrent		19,570	0
PAILA P.S.	PAILA	Programme Conditional Grant - Non Wage Recurrent		25,270	0
PAYUNGU P.S	PAYUNGU VILLAGE	Programme Conditional Grant - Non Wage Recurrent		24,610	0
PAJAU N.F.E	PAJAU	Programme Conditional Grant - Non Wage Recurrent		7,750	0
AVODU P.S	AVODU	Programme Conditional Grant - Non Wage Recurrent		22,990	0
FUALWONGA P.S.	FUALWONGA	Programme Conditional Grant - Non Wage Recurrent		15,650	0
NYARIEGI P.S	NYARIEGI	Programme Conditional Grant - Non Wage Recurrent		16,470	0
LEY P.S.	LEY	Programme Conditional Grant - Non Wage Recurrent		19,850	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWI SEED SCHOOL	ALWI PATEN	Programme Conditional Grant - Non Wage Recurrent		98,240	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236853 Alwi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring , appraisal, supervision and commissioning of all projects under water department.		Programme Conditional Grant - Development		34,453	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of pipe water system, Drilling of deep boreholes & Rehabilitation of deep boreholes.	Okia	Programme Conditional Grant - Development		428,081	0
LCIII: 273728 Pokwero					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	pokwero	Locally Raised Revenues		18,512	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH HEALTH CENTRE IV	Pakwach HC IV	Programme Conditional Grant - Non Wage Recurrent		106,665	0
PAKWACH MISSION HEALTH CENTRE	Pakwach Mission HC III	Programme Conditional Grant - Non Wage Recurrent		9,283	0
AMOR HEALTH CENTRE II	Amor HC II	Programme Conditional Grant - Non Wage Recurrent		10,666	0
PAKWACH HEALTH CENTRE IV	Pakwach HC IV	Programme Conditional Grant - Non Wage Recurrent		53,275	0
PAKWACH MISSION HEALTH CENTRE	Pakwach Mission Hc III	Programme Conditional Grant - Non Wage Recurrent		13,165	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273728 Pokwero					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAGEI P.S	nyakagei village	Programme Conditional Grant - Non Wage Recurrent		38,970	0
PAJOBI P.S.	PAJOBI VILLAGE	Programme Conditional Grant - Non Wage Recurrent		42,674	0
PUYOO COPE P.S	PUYOO	Programme Conditional Grant - Non Wage Recurrent		20,490	0
KAYONGA P.S.	KAYONGA	Programme Conditional Grant - Non Wage Recurrent		35,870	0
LOBODEGI P.S.	LOBODEGI	Programme Conditional Grant - Non Wage Recurrent		20,410	0
OGUTA P. S.	DEI SUB-COUNTY	Programme Conditional Grant - Non Wage Recurrent		30,010	0
OWINY P.S.	POKWERO VILLAGE	Programme Conditional Grant - Non Wage Recurrent		38,060	0
WANGKAWA P.S.	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		41,170	0
AYARA P.S.	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		61,670	0
JAPIEMONEN P.S	JAPIEMONEN	Programme Conditional Grant - Non Wage Recurrent		19,730	0
PANYIMUR P.S.	PANYIMUR	Programme Conditional Grant - Non Wage Recurrent		39,010	0
PAKWACH PUBLIC	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		26,250	0
JACAN PRIMARY SCHOOL	JACAN	Programme Conditional Grant - Non Wage Recurrent		12,510	0
PAJOBI P.S.	PAKWACH	Programme Conditional Grant - Non Wage Recurrent		4,146	0
DEI P.S.	DEI	Programme Conditional Grant - Non Wage Recurrent		31,210	0
LWALAKOJO P.S.	LWALAKOJO	Programme Conditional Grant - Non Wage Recurrent		16,690	0
PAKWACH GIRLS	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		25,870	0
OWERE P.S	PAKWACH TOUN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		27,490	0
POKWERO P.S.	POKWERO	Programme Conditional Grant - Non Wage Recurrent		30,410	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273728 Pokwero					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OWINY P.S.	POKWERO	Programme Conditional Grant - Non Wage Recurrent		4,442	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIMUR SS	PANYIMUR TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		57,920	0
PANYANGO SS	PAMITU	Programme Conditional Grant - Non Wage Recurrent		189,520	0
PAKWACH SS	PAKWACH TOUN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		149,480	0
WADELAI SS	WADELAI SUB-COUNTY	Programme Conditional Grant - Non Wage Recurrent		49,900	0
MARTYRS COLLEGE PAKWACH	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		30,720	0
OGENDA GIRLS SCHOOL	PADOCH	Programme Conditional Grant - Non Wage Recurrent		29,120	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACER COMMUNITY POLYTEHNIC	PACEGO	Programme Conditional Grant - Non Wage Recurrent		78,670	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273729 Ragem					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	ragem	Locally Raised Revenues		0	0
Travel Inland - Expenses		Locally Raised Revenues		7,966	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RAGEM HEALTH CENTRE II	Ragem HC II	Programme Conditional Grant - Non Wage Recurrent		10,666	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of pipe water system.		Programme Conditional Grant - Development		0	0
LCIII: 273778 Panyamur Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	2,000	2,000

VOTE: 918 Pakwach District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273779 Dei					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DEI HEALTH CENTRE II	Dei HC II	Programme Conditional Grant - Non Wage Recurrent		10,666	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Programme Conditional Grant - Non Wage Recurrent		14,815	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent		14,815	0