VOTE: 918 Pakwach District Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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.

ONGIERTHO JESCA CHIEF ADMINISTRATIVE OFFICER.
(Accounting Officer)

Signed on Date: 02-07-2026

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

VOTE: 918 Pakwach District Quarter 3

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	1,442,756	608,620	45%
Discretionary Government Transfers	4,046,155	4,046,155	3,036,201	75%
Conditional Government Transfers	23,284,682	23,434,838	17,290,944	74%
Other Government Transfers	907,568	1,190,302	326,253	36%
External Financing	225,195	225,195	0	0%
Total Revenues shares	**29,813,600**	**30,339,247**	**21,262,019**	**71%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,543,123	1,666,550	888,095	58%
Tourism Development	20,289	20,289	8,655	43%
Natural Resources, Environment, Climate Change, Land and Water Management	300,017	300,017	209,174	70%
Private Sector Development	132,186	132,186	80,783	61%
Integrated Transport Infrastructure and Services	1,463,562	1,463,562	919,702	63%
Sustainable Urbanisation and Housing	14,992	14,992	10,089	67%
Human Capital Development	18,587,790	18,990,011	12,463,696	67%
Public Sector Transformation	802,170	802,170	241,768	30%
Governance and Security	5,945,906	5,945,906	3,267,383	55%
Regional Balanced Development	607,788	607,788	366,387	60%
Development Plan Implementation	395,777	395,777	275,729	70%
Grand Total	**29,813,600**	**30,339,247**	**18,731,460**	**63%**
Wage	15,888,773	15,888,773	11,471,619	72%
Non-Wage Recurrent	11,370,305	11,745,795	6,087,339	54%
Domestic Devt	2,329,327	2,479,483	1,172,502	50%
External Financing	225,195	225,195	0	0%

VOTE: 918 Pakwach District Quarter 3

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

The district has a budget of UGX. 29,813,600,000. Of this UGX. 1,350,000,000 is Locally raised revenue and this quarter a total of UGX. 608,620,000 had been realized. UGX. 4,046,155,000 was discretionary government transfers and UGX. 3,036,201,000 of it had been raised by the end of the quarter presenting 75% of the budget. UGX. 23,284,682,000 was conditional government transfers of which UGX. 17,290,944,000 had been realized by the end of the quarter which is equivalent to 74% of the budget. UGX. 907,568,000 was Other government transfers ,of which 256,253,000 had been received by the end of the quarter. UGX. 225,195,000 was external financing and non of it had been received by the end of the quarter. Over all, a total of UGX. 21,192,019,000 was realized by the end of the quarter constituting 71% of the total budget.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**1,350,000**	**1,442,756**	**608,620**	**45%**
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	23,171	48%
Business licenses	246,259	246,259	72,906	30%
Inspection Fees	49,332	49,332	11,964	24%
Land Fees	11,303	11,303	3,050	27%
Liquor licenses	200	200	0	0%
Local Hotel Tax	8,000	8,000	5,197	65%
Local Services Tax-Payable By Individuals	149,669	149,669	37,691	25%
Market /Gate Charges	443,400	443,400	328,301	74%
Miscellaneous receipts/income	120,000	120,000	65,647	55%
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	49,255	89%
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	6,513	43%
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**	**3,036,201**	**75%**
District Discretionary Equalisation Development Grant	605,917	605,917	454,437	75%
District Unconditional Grant Non-Wage	750,438	750,438	562,708	75%
District Unconditional Grant Wage	2,560,317	2,560,317	1,922,108	75%
Urban Discretionary Equalisation Development Grant	37,044	37,044	27,783	75%
Urban Unconditional Non-Wage	92,439	92,439	69,165	75%
Conditional Government Transfers	**23,284,682**	**23,434,838**	**17,290,944**	**74%**
Programme Conditional Grant - Non Wage Recurrent	8,299,860	8,299,860	5,976,408	72%

VOTE: 918 Pakwach District Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,241,551	1,391,708	1,006,241	81%
Programme Conditional Grant - Wage Recurrent	13,328,456	13,328,456	9,997,184	75%
Transitional Conditional Grant - Development	414,815	414,815	311,111	75%
Other Government Transfers	**907,568**	**1,190,302**	**326,253**	**36%**
GROW Project	15,240	15,240	0	0%
Infectious Diseases Institute (IDI)	45,000	318,511	77,299	172%
National Oil Seeds Project	95,000	95,000	0	0%
Results Based Financing (RBF)	0	0	70,000	
Support to PLE (UNEB)	17,000	17,000	17,000	100%
Uganda Road Fund (URF)	280,527	280,527	161,954	58%
Uganda Wildlife Authority (UWA)	450,000	450,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	4,801	14,024	0	0%
External Financing	**225,195**	**225,195**	**0**	**0%**
European Union (EU)	0	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%
United Nations Environment Programme	0	0	0	
Total Revenues Shares	**29,813,600**	**30,339,247**	**21,262,019**	**71%**

Cumulative Performance for Locally Raised Revenues

The planned local revenue for the quarter is UGX. 337,500,000. But the actual collection was UGX. 165,193,487 which far much below the projected because many of the sources did not perform well. There is need to intensify local revenue mobilization so as to meet the projected figures of the different sources.

Cumulative Performance for Central Government Transfers

According to the projection and budget, the was supposed to receive a total amount of UGX. 5,821,170,416. But the district actually received UGX. 6,126,821,289 which is above the projection. This is overperformance to the advantage of the district.

Cumulative Performance for Other Government Transfers

According to the approved budget, this source should have raised UGX. 226,892,053. But it actually raised UGX. 75,059,000 from Uganda Road Fund. All other sources did not perform for reason known to them.

Cumulative Performance for External Financing

The district planned to receive UGX. 56,298,750 this quarter. but actually by the end of the quarter, it had received UGX, 56,298,000 which is far below the projections.

VOTE: 918 Pakwach District Quarter 3

A4: Expenditure Performance by Department and Vote Function ('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	6,632,075	3,421,513	52%	1,087,614
Sub-Total	**6,632,075**	**6,632,075**	**3,421,513**	**52%**	**1,087,614**
Department: Finance					
10 Financial Management and Accountability (LG)	252,263	252,263	183,548	73%	60,199
Sub-Total	**252,263**	**252,263**	**183,548**	**73%**	**60,199**
Department: Statutory bodies					
10 Legislation and Oversight	655,844	655,844	400,204	61%	145,274
Sub-Total	**655,844**	**655,844**	**400,204**	**61%**	**145,274**
Department: Production and Marketing					
10 Agricultural Extension	1,221,017	1,221,017	740,804	61%	226,004
20 Agricultural Production	216,479	339,906	70,341	32%	29,242
30 Agricultural Value Chain Services	105,627	105,627	76,950	73%	25,650
Sub-Total	**1,543,123**	**1,666,550**	**888,095**	**58%**	**280,897**
Department: Health					
10 Primary HealthCare	4,341,622	4,615,132	2,972,526	68%	1,041,762
30 Health Management and Supervision	9,000	9,000	2,250	25%	750
Sub-Total	**4,350,622**	**4,624,132**	**2,974,776**	**68%**	**1,042,512**
Department: Education					
10 Pre-Primary and Primary Education	7,380,605	7,380,605	5,035,937	68%	1,794,008
20 Secondary Education	4,301,934	4,301,934	3,048,810	71%	1,120,682
30 Skills Development	307,880	307,880	225,867	73%	85,632
40 Education&Sports Management and Inspection	1,049,303	1,168,790	653,530	62%	342,059
Sub-Total	**13,039,721**	**13,159,208**	**8,964,143**	**69%**	**3,342,381**
Department: Roads and Engineering					
10 Community Access Roads	1,463,562	1,463,562	919,702	63%	219,033
Sub-Total	**1,463,562**	**1,463,562**	**919,702**	**63%**	**219,033**
Department: Water					
10 Rural Water Supply and Sanitation	545,026	545,026	396,603	73%	240,119
Sub-Total	**545,026**	**545,026**	**396,603**	**73%**	**240,119**

VOTE: 918 Pakwach District Quarter 3

	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	286,860	208,107	73%	69,469
Sub-Total	**286,860**	**286,860**	**208,107**	**73%**	**69,469**
Department: Community Based Services					
10 Community Mobilisation	566,013	575,236	89,994	16%	32,298
20 Empowerment and Mindset Change	86,409	86,409	38,179	44%	12,438
Sub-Total	**652,422**	**661,645**	**128,173**	**20%**	**44,736**
Department: Planning					
10 Planning and Statistics	170,514	170,514	113,061	66%	37,538
Sub-Total	**170,514**	**170,514**	**113,061**	**66%**	**37,538**
Department: Internal Audit					
10 Compliance	69,094	69,094	44,097	64%	15,114
Sub-Total	**69,094**	**69,094**	**44,097**	**64%**	**15,114**
Department: Trade, Industry and Local Development					
10 Commercial Services	152,475	152,475	89,438	59%	27,575
Sub-Total	**152,475**	**152,475**	**89,438**	**59%**	**27,575**
Grand Total	**29,813,600**	**30,339,247**	**18,731,460**	**63%**	**6,612,462**

VOTE: 918 Pakwach District Quarter 3

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	4,016,704	71%	1,299,359
District Unconditional Grant Non-Wage	94,701	94,701	73,019	77%	21,682
District Unconditional Grant Wage	1,024,730	1,024,730	782,631	76%	270,275
Locally Raised Revenues	107,000	107,000	39,592	37%	8,427
Multi-Sectoral Transfers to LLGs_NonWage	1,149,171	1,149,171	634,691	55%	170,052
Programme Conditional Grant - Non Wage Recurrent	3,315,695	3,315,695	2,486,771	75%	828,924
Development Revenues	940,777	940,777	721,692	77%	248,214
District Discretionary Equalisation Development Grant	322,616	322,616	245,051	76%	80,654
Multi-Sectoral Transfers to LLGs_Gou	218,161	218,161	176,640	81%	67,560
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
Total Revenues Shares	**6,632,075**	**6,632,075**	**4,738,395**	**71%**	**1,547,573**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,024,730	1,024,730	782,543	76%	270,187
Non Wage	4,666,567	4,666,567	2,276,898	49%	752,792
Development Expenditure					
Domestic Development	940,777	940,777	362,072	38%	64,634
External Financing	0	0	0	0%	0
Total Expenditure	**6,632,075**	**6,632,075**	**3,421,513**	**52%**	**1,087,614**
C: Unspent Balances					
Recurrent Balances	***1,299,359***	***2189621.371***	**957,263**		
Wage		270,275	88	8,775%	
Non Wage		1,029,084	957,175	-190,914,327%	
Development Balances			**359,619**		
Domestic Development			359,619	-29,635,075%	
External Financing			0	0%	
Total Unspent			**1,316,882**	**-340,603,728%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Fund received and spent
Wage = UGX270,275,000
Non wage= UGX21,682,000
Programme non wage = UGX828,924,000
Multi Sectoral transfers to LLGs Nwage = UGX170,052,000
Multi sectoral transfers to LLGdevet= UGX 67,560,000.
DDEG = UGX 80,000,000
Transitional Grant= UGX100,000,000
Total revenues were UGX1,547,573,000
the department spent a total of UGX 1,087,614,000 leaving a cummulative balance balance of 1,316,882,000 shs

Reasons for unspent balances on the bank account

balances of pension and gratuity and development grants whose usage has been pushed to the subsequent quater

Highlights of physical performance by end of the quarter

-Construction of Administration block and other projects in LLGs monitored
-Payment of salaries for 3 months effected
-Maintenance of ICT Equipment done
-Purchase of ICT accessories
-Procurement of stationaries and secretarial services

-Routine maintenance of offices for 3 months
-Coordination of programmes, activities and policies done.
Routine supervision and monitoring of service delivery at District and LLGs.

VOTE: 918 Pakwach District

Quarter 3

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	188,439	75%	57,591
District Unconditional Grant Non-Wage	59,970	59,970	47,976	80%	11,984
District Unconditional Grant Wage	172,293	172,293	126,780	74%	43,073
Locally Raised Revenues	20,000	20,000	13,683	68%	2,534
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**252,263**	**252,263**	**188,439**	**75%**	**57,591**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,293	172,293	124,557	72%	40,850
Non Wage	79,970	79,970	58,990	74%	19,349
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**252,263**	**252,263**	**183,548**	**73%**	**60,199**
C: Unspent Balances					
Recurrent Balances	***57,591***	***123264.648***	**4,891**		
Wage		43,073	2,223	-4,084,979%	
Non Wage		14,518	2,668	-3,919,652%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**4,891**	**-18,297,185%**	

Summary of Department Revenues and Expenditure by Source

The department received Non Wage of Shs. 11,984,000 representing 80% of the total budget for Non Wage, Local Revenue of Shs. 2,534,000 representing 68% of the total budget for Local revenue, And Wage of Shs. 43,073,000 representing 74% of the total Budget.

Reasons for unspent balances on the bank account

Some little salaries was withheld for absent staff.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Paid salaries for 26 staff, Procured 500 Litres of fuel for the Generator, Conducted one District revenue Committee Meeeting, Procured 350 litres of fuel for Administration, Submitted Audited financial statements to OAG and MOFPED, Serviced the Generator and printer, Paid Airtime for IFMS users, Purchased Electricity for District and IFMS use, Purchased assorted welfare items for Finance, Purchased stationeries. Procured Toner for one Printer, Submitted letter of objection to URA headquarters

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	367,663	60%	133,472
District Unconditional Grant Non-Wage	288,505	288,506	205,963	71%	69,868
District Unconditional Grant Wage	143,884	143,884	106,369	74%	35,971
Locally Raised Revenues	178,202	178,202	55,331	31%	27,633
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	**655,844**	**655,844**	**401,602**	**61%**	**144,785**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,884	143,884	105,133	73%	34,735
Non Wage	466,708	466,708	261,294	56%	97,528
Development Expenditure					
Domestic Development	45,252	45,252	33,777	75%	13,011
External Financing	0	0	0	0%	0
Total Expenditure	**655,844**	**655,844**	**400,204**	**61%**	**145,274**
C: Unspent Balances					
Recurrent Balances	***133,472***	***284420.97425***	**1,237**		
Wage		35,971	1,236	-3,473,504%	
Non Wage		97,501	0	-21,273,989%	
Development Balances			**162**		
Domestic Development			162	-2,421,078%	
External Financing			0	0%	
Total Unspent			**1,399**	**-39,875,580%**	

Summary of Department Revenues and Expenditure by Source

the department recieved a total of UGX144,785,000 of which wage was UGX35,971,000, LR was UGX27,633,000 and Non wages UGX69,868,000. the department was UGX 145,274,000 leaving a cumulative balance of UGX1,236,000

Reasons for unspent balances on the bank account

some unspent balance was due to Balances of wage.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

- paid salaries for all departmental staff for the three months.
- paid ex gratia for all district and subcounty councillors.
- procured fuel for the district chairman and exective committe.
- conducted standing committee meetings
one business committe meetings and 2 council meetings
- 2 DSC meetings held
- preocured stationaries for all sectors.
- facilitated travels of the chairman for official duty.
- Ran Adverts for recruitment in media.
-procured welfare items for the procurement sector.
- facilitated land board meetings.
- submitted rewports to relevant authorities

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	1,412,165	829,702	63%	240,299
District Unconditional Grant Wage	541,036	541,036	310,475	57%	67,148
Locally Raised Revenues	36,221	128,977	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	240,102	75%	80,034
Programme Conditional Grant - Wage Recurrent	372,016	372,016	279,124	75%	93,116
Development Revenues	223,714	254,384	160,620	72%	63,763
Locally Raised Revenues	30,000	30,000	0	0%	0
Programme Conditional Grant - Development	193,714	224,384	160,620	83%	63,763
Total Revenues Shares	**1,543,123**	**1,666,550**	**990,322**	**64%**	**304,062**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	913,052	913,052	589,600	65%	160,265
Non Wage	406,357	499,114	202,931	50%	69,626
Development Expenditure					
Domestic Development	223,714	254,384	95,564	43%	51,005
External Financing	0	0	0	0%	0
Total Expenditure	**1,543,123**	**1,666,550**	**888,095**	**58%**	**280,897**
C: Unspent Balances					
Recurrent Balances	***240,299***	***659402.6185***	**37,171**		
Wage		160,264	0	-333,743,083,714,475,140%	
Non Wage		80,034	37,171	-27,007,419%	
Development Balances			**65,056**		
Domestic Development			65,056	-13,295,158%	
External Financing			0	0%	
Total Unspent			**102,227**	**-88,505,418%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total revenue of 304,062,000 within the quarter. Of which 240,299,000 was recurrent and 63,763 was development. The recurrent revenue consisted of 67,148,000 District unconditional grant wage, 80,034,000 Programme conditional grant – non-wage recurrent, and 93,116,000 Programme conditional grant – wage recurrent. Meanwhile, the development revenue consisted of 63,763,000 Programme Conditional Grant - Wage Recurrent.
Departmental expenditure in the quarter totaled 280,897,000, which comprised 160,265,000 wage, 69,626,000 non-wages, and 51,005,000 domestic development.

Reasons for unspent balances on the bank account

The unspent development funds are meant for projects under microscale irrigation, fish value addition facility, and the purchase of a rice mill whose supplies were not concluded within the quarter. While recurrent balance is for activities rescheduled to Q4.

Highlights of physical performance by end of the quarter

During the quarter, the following activities were implemented: procurement of 48 billy Boer goats and demonstration equipment comprising 6 sets of milk testing kits, weighing scales, safety gear, and 3 laptops. A total of 1,860 farmers from all 10 LLGs that benefited from PDM loans were trained, and 540 fishers were trained on different aspects of the fish value chain. Additionally, 45 landing site inspection visits were conducted and fish landing site committees were mentored. In crop production, 4,744 farmers were trained, visited, and guided, while 4,136 livestock farmers were similarly trained and visited. Disease control activities included vaccination of 1,982 cattle, 3,526 goats, and 52 sheep against FMD and spraying of 6,245 goats and 928 sheep against ticks, tsetse flies, and nuisance flies. Supervisory and technical backstopping sessions were conducted by the DVO, DFO, DAO, and DPO across all 10 LLGs, and reports were submitted to MAAIF and other MDA

VOTE: 918 Pakwach District Quarter 3

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	4,167,994	2,955,969	76%	1,034,215
District Unconditional Grant Non-Wage	4,237	4,237	3,064	72%	1,174
Locally Raised Revenues	10,000	10,000	3,500	35%	3,500
Other Transfers from Central Government	45,000	318,511	72,240	161%	70,000
Programme Conditional Grant - Non Wage Recurrent	579,213	579,213	434,410	75%	144,803
Programme Conditional Grant - Wage Recurrent	3,256,033	3,256,033	2,442,755	75%	814,738
Development Revenues	456,138	456,138	173,207	38%	57,736
External Financing	225,195	225,195	0	0%	0
Programme Conditional Grant - Development	230,943	230,943	173,207	75%	57,736
Total Revenues Shares	**4,350,622**	**4,624,132**	**3,129,176**	**72%**	**1,091,951**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,256,033	3,256,033	2,429,096	75%	804,810
Non Wage	638,450	911,961	508,111	80%	215,147
Development Expenditure					
Domestic Development	230,943	230,943	37,569	16%	22,556
External Financing	225,195	225,195	0	0%	0
Total Expenditure	**4,350,622**	**4,624,132**	**2,974,776**	**68%**	**1,042,512**
C: Unspent Balances					
Recurrent Balances	***1,034,215***	***1993577.08175***	**18,762**		
Wage		814,738	13,659	-80,407,960%	
Non Wage		219,477	5,103	-37,256,445%	
Development Balances			**135,638**		
Domestic Development			135,638	-7,971,420%	
External Financing			0	-5,629,875%	
Total Unspent			**154,400**	**-296,385,637%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department of Health received a total grant of One Billion Twenty One Million Nine Hundred Fifty thousand Nine hundred Two) shillings (1,021,950,902) only, of which Conditional grant wage was Ugx 814,738257. Sector Conditional grant(Non-Wage) ugx 144,803,340. District Unconditional Grant (Non-Wage) ugx 1,173,508. Local Revenue ugx 3,500,000. Development grant Ugx 57,735,797
The Funds were spent on the following activities; Payment of staff wages ugx 804,809,586. Appraisal and Feasibility Studies for Capital Works and Monitoring and Supervision of Capital works ugx 8,305,760. supply of information communication technology ugx 13,500,000. Travel in land ugx 36,836,000. Transferred to lower health facilities ugx 130,325,653. Environment, social health and safety ugx 750,000.

Reasons for unspent balances on the bank account

The total sum of Uganda shillings 154,400,000 was not spent of which ugx 13,659,000 was wage retained due to disciplinary process, ugx 135,638,000 was Program Conditional Development grant for the ongoing projects that had no certificates of completion by the end of the quarter.

Highlights of physical performance by end of the quarter

During the quarter three of the FY 2025-2026 the department was expected to spend a total sum of UGX 1,021,950,902. However, the department was able to spent ugx 1,042,512,000. This translated into the budget proportion of fund absorption of 102%
The Physical output of services was as follows; Human resource, almost all the staff 190/192 were paid their monthly wage in the quarter amounting to UGX 804,810,000 spent on wage which was 98.8%
The service delivery coverages were as outlined here in, DPT3-Pentavalent 3, was administered to 2,436 children during the quarter, which was 96.3 percentage coverage. The number of pregnant women who received IPT3 was 2,369 which gave the department 85.7 percentage coverage. The number of women who had their 4th ANC visits and received antenatal services was 1,770 which resulted into 64.0 percentage coverage. The total facilities deliveries during the quarter were 1,968 which was 74.8 percent of the expected total facilities deliveries.

VOTE: 918 Pakwach District Quarter 3

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	9,233,018	73%	3,381,335
District Unconditional Grant Non-Wage	4,302	4,302	0	0%	0
District Unconditional Grant Wage	84,024	84,024	30,506	36%	8,596
Locally Raised Revenues	10,000	10,000	5,360	54%	0
Other Transfers from Central Government	17,000	17,000	17,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,871,629	2,871,629	1,904,847	66%	947,637
Programme Conditional Grant - Wage Recurrent	9,700,407	9,700,407	7,275,305	75%	2,425,102
Development Revenues	352,359	471,846	324,013	92%	147,833
Programme Conditional Grant - Development	352,359	471,846	324,013	92%	147,833
Total Revenues Shares	**13,039,721**	**13,159,208**	**9,557,031**	**73%**	**3,529,169**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,784,431	9,784,431	7,003,356	72%	2,358,698
Non Wage	2,902,931	2,902,931	1,699,337	59%	799,376
Development Expenditure					
Domestic Development	352,359	471,846	261,450	74%	184,307
External Financing	0	0	0	0%	0
Total Expenditure	**13,039,721**	**13,159,208**	**8,964,143**	**69%**	**3,342,381**
C: Unspent Balances					
Recurrent Balances	***3,381,335***	***6323196.7505***	**530,325**		
Wage		2,433,698	302,455	-237,110,802%	
Non Wage		947,637	227,870	-326,071,946,150,880,200%	
Development Balances			**62,563**		
Domestic Development			62,563	-27,091,872%	
External Financing			0	0%	
Total Unspent			**592,888**	**-892,885,149%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received a total sum of UGX 3,582,697318 of which UGX 2,477,635,257 was wage ,UGX 763,337,192 was capitation grant, and other non wage of UGX 341,724,869
Total recurrent expenditure, of which 2,341,629,300 spent on Wage, non wage of UGX 1,007,951,789 totaling to 3,349,581,089 as total expenditure.

Reasons for unspent balances on the bank account

The unspent balance not spent due to the following reason, Construction works are still in progress and Conditional grant UPE due to condition on the letter base on enrollment per school.

Highlights of physical performance by end of the quarter

The physical performance basically were paying wages to all staff in education department, construction and renovation of primary schools, Monitoring and supervision of schools and Works, Maintenance and repair of vehicle and motor cycle

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	1,011,964	69%	283,833
District Unconditional Grant Non-Wage	4,998	4,998	3,124	63%	1,874
District Unconditional Grant Wage	123,037	123,037	91,587	74%	30,759
Locally Raised Revenues	10,000	10,000	5,300	53%	1,200
Other Transfers from Central Government	325,527	325,527	161,954	50%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,463,562**	**1,463,562**	**1,011,964**	**69%**	**283,833**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,037	123,037	88,483	72%	27,655
Non Wage	1,340,525	1,340,525	831,219	62%	191,378
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,463,562**	**1,463,562**	**919,702**	**63%**	**219,033**
C: Unspent Balances					
Recurrent Balances	***283,833***	***584923.809***	**92,262**		
Wage		30,759	3,104	-2,765,535%	
Non Wage		253,074	89,159	-52,397,851%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**92,262**	**-91,686,365%**	

Summary of Department Revenues and Expenditure by Source

in Q3, the epartment recieved a total revenue of shillings 283,833,000 of which 250,000,000 was None Wage, 1,200,000 was from Local Revenue and shillings 32,633,000 was Wage.
By the end of the Quarter the Department spent shillings 219,033,000 only representing 63% of the total revenue recieved in the Quarter and un-spent balance of 92,262,000 representing 37%.

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

At the end of the Quareter, a balance of 92,262,000 shillings representing 37% of the revenue unspent due to ongoing procurement of road materials.

Highlights of physical performance by end of the quarter

During the Quarter the Department carried out the following activities:
1. Paid allowaces to road crews
2- maintained 151km of roads
3- stone pitching of 200 square metre
4- paid salaries to 4 Works staff
5- procured 12,000 litres of fuel
6- procured concrete ring culverts of 600 and 900 metres.
6-paid electricty bills.
8-carried out supervision and monitring of road works.
9-conducted 2-roads committee meetings
10-Procured roads equipment consumables.

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	49,477	75%	16,419
Programme Conditional Grant - Non Wage Recurrent	65,677	65,677	49,477	75%	16,419
Development Revenues	479,349	479,349	359,512	75%	119,837
Programme Conditional Grant - Development	464,534	464,534	348,401	75%	116,134
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	**545,026**	**545,026**	**408,988**	**75%**	**136,256**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	65,677	65,677	49,387	75%	11,031
Development Expenditure					
Domestic Development	479,349	479,349	347,216	72%	229,088
External Financing	0	0	0	0%	0
Total Expenditure	**545,026**	**545,026**	**396,603**	**73%**	**240,119**
C: Unspent Balances					
Recurrent Balances	***16,419***	***27450.23475***	**90**		
Wage		0	0	0%	
Non Wage		16,419	90	-2,728,604%	
Development Balances			**12,295**		
Domestic Development			12,295	-44,613,366%	
External Financing			0	0%	
Total Unspent			**12,385**	**-39,524,085%**	

Summary of Department Revenues and Expenditure by Source

In the quarter ,the department received a total of UGX.136,256,000. Out of this UGX. 16,419,000 was Programme Conditional non-wage grant, while UGX. 116,134,000 was from Programme Conditional Grant- Development, and UGX. 3,704,000 was from Transitional Conditional Grant-Development.

Reasons for unspent balances on the bank account

The unspent balance is largely development grant that awaits completion of works in order to make the payments to the service providers.
A total of Ugx 12,385,000 was unspent. Out of this; Ugx 90,000 was program conditional wage recurrent grant and Ugx 12,295,000 was program conditional development grant.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Under Programme Conditional Grant non-wage grant ,expenditures were made on the following Activities:- Advertising and public relations, workshops and seminars, welfare and entertainment, printing, stationery and photocopying, Travel inland, maintenance of motorcycle, maintenance. Under development funding, expenditures were made on the following activities: Monitoring and supervision, Environment and social safe guard issues, travel inland and payment of contractor for pipe-water extension.

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	210,133	73%	71,496
District Unconditional Grant Non-Wage	6,992	6,992	4,153	59%	2,840
District Unconditional Grant Wage	217,537	217,537	163,125	75%	55,478
Locally Raised Revenues	12,000	12,000	4,940	41%	595
Programme Conditional Grant - Non Wage Recurrent	50,330	50,330	37,916	75%	12,583
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**286,860**	**286,860**	**210,133**	**73%**	**71,496**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,537	217,537	163,125	75%	55,478
Non Wage	69,322	69,322	44,982	65%	13,991
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**286,860**	**286,860**	**208,107**	**73%**	**69,469**
C: Unspent Balances					
Recurrent Balances	***71,496***	***140184.23025***	**2,026**		
Wage		55,478	0	-5,438,423%	
Non Wage		16,017	2,026	-3,016,144%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**2,026**	**-20,739,189%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received the folowing funds; District Unconditional Grand Wage UGX 55,478,000 . district unconditional Non Wage. =UGX 2,840,000, Locally raised revenue= 595,000 Physical planning committee meeting, submission of Physical Planning committee minutes, supervision of activities of area land committee, Environment natural resources committee meeting, submission of environment report to ministry of water and environment and to NEMA, Wetland compliance monitoring, Environmental compliance monitoring, Sensitization of community neighboring Ragem forest reserve on boundary opening, enforcement of laws on environment, Picking legal document for Ragem forest boundary opening, Boundary maintenance of Ragem local forest reserve and maintenance of tree nursery beds program at the district head quarters. conditional Grant= 12,583,000 Totaling to UGX71,496,000

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Physical planning committee meeting, submission of Physical Planning committee minutes, supervision of activities of area land committee, Environment natural resources committee meeting, submission of environment report to ministry of water and environment and to NEMA, Wetland compliance monitoring, Environmental compliance monitoring, Sensitization of community neighboring Ragem forest reserve on boundary opening, enforcement of laws on environment, Picking legal document for Ragem forest boundary opening, Boundary maintenance of Ragem local forest reserve and maintenance of tree nursery beds at the district head quarters.

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	661,645	131,738	20%	41,141
District Unconditional Grant Non-Wage	6,992	6,992	7,242	104%	0
District Unconditional Grant Wage	116,013	116,013	86,994	75%	29,298
Locally Raised Revenues	12,000	12,000	1,970	16%	0
Other Transfers from Central Government	470,041	479,264	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,376	47,376	35,532	75%	11,844
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	**652,422**	**661,645**	**131,738**	**20%**	**41,141**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,013	116,013	86,994	75%	29,298
Non Wage	536,409	545,632	41,179	8%	15,438
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**652,422**	**661,645**	**128,173**	**20%**	**44,736**
C: Unspent Balances					
Recurrent Balances	***41,141***	***93091.0815***	**3,565**		
Wage		29,298	0	-2,900,357%	
Non Wage		11,844	3,565	-3,467,155%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**3,565**	**-12,776,168%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the Quarter the Department received UGX from the following sources
- Salaries
- Local Revenue
- Soc. Sector Grant Non Wage

The funds also were spent as follows;
Salaries....29,298,000/=
-Soc. Sector Grant Non Wage .....15,438,000/=
- Local Revenue 0

Reasons for unspent balances on the bank account

- Most of the activities pushed forward to the next Quarter

Highlights of physical performance by end of the quarter

- Salaries of 14 Departmental staff paid

Salaries of 14 Departmental Staff paid
- Operational logistics procured for the department e.g . Stationery, fuel, etc
- Welfare (Office tea provided during the Quarter)
- Meetings of interest groups councils held.
- Fuel and Lubricants procured for the DCDO and other officers
- Support to belated day women Celebrations provided for leaders to participate
- Support to Women Chairperson to attend Women's day celebration in Kampala

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	79,044	70%	28,899
District Unconditional Grant Non-Wage	76,591	76,591	52,620	69%	16,587
District Unconditional Grant Wage	26,991	26,991	19,820	73%	6,708
Locally Raised Revenues	10,000	10,000	6,605	66%	5,605
Development Revenues	56,932	56,932	39,610	70%	14,233
District Discretionary Equalisation Development Grant	56,932	56,932	39,610	70%	14,233
Total Revenues Shares	**170,514**	**170,514**	**118,655**	**70%**	**43,133**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,991	26,991	18,983	70%	5,871
Non Wage	86,591	86,591	59,224	68%	22,192
Development Expenditure					
Domestic Development	56,932	56,932	34,853	61%	9,476
External Financing	0	0	0	0%	0
Total Expenditure	**170,514**	**170,514**	**113,061**	**66%**	**37,538**
C: Unspent Balances					
Recurrent Balances	***28,899***	***56458.02225***	**837**		
Wage		6,708	836	-591,105%	
Non Wage		22,192	0	-4,361,735%	
Development Balances			**4,757**		
Domestic Development			4,757	-325,852,032,229,846,700%	
External Financing			0	0%	
Total Unspent			**5,594**	**-11,262,949%**	

Summary of Department Revenues and Expenditure by Source

The department received a total of 43,133,000 uGX of which UGX16,587,000 was non wage recurrent and wages were UGX6,708,000 only , Local Revenue was UGX5,605,000 and DDEG was UGX 14,233,000 . Expenditures were to the tune of 37,538,000 leaving an unspent balance of UGX 5,594,000

Reasons for unspent balances on the bank account

balances were carried forwrd for fourth quarter activities

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

paid salaries for 2 staff for 3 months.
conducted TPC meetings for all the three months.
prepared and submitted 2ndquarter performance report.
Procured stationaries for the departments use.
procured fuel for departmental activities.
procured computer accessories for the departmental staff.
Fcilitated Council meeting for budget laying,.
Facilitated Finance committee monitoring, monitoring, and Multisectoral Monitoring. facilitated Planner to make submissions to the Ministry of Finance Planning and Economic Development

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	46,643	68%	12,769
District Unconditional Grant Non-Wage	34,000	34,000	27,985	82%	6,496
District Unconditional Grant Wage	25,094	25,094	18,658	74%	6,274
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**69,094**	**69,094**	**46,643**	**68%**	**12,769**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,094	25,094	18,530	74%	6,146
Non Wage	44,000	44,000	25,567	58%	8,968
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**69,094**	**69,094**	**44,097**	**64%**	**15,114**
C: Unspent Balances					
Recurrent Balances	***12,769***	***32237.502***	**2,545**		
Wage		6,274	128	-614,559%	
Non Wage		6,496	2,418	-1,975,334%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**2,545**	**-4,396,966%**	

Summary of Department Revenues and Expenditure by Source

During the quarter the department received and spent a total of UGX. 14,800,692. Of this , UGX. 8,623,895 was district unconditional grant non-wage , while UGX. 6,176,797 was the district unconditional grant wage.

Reasons for unspent balances on the bank account

there was an unspent balance of 335,330 0f which 290,436 was wage that will be consumed in quarter four

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

the department performed one special audit , conducted one statutory audit for quarter three, performed spot checks and verifications of payments certificates on capital projects, attended the internal auditors workshop in masaka and internal auditor general performance audit training in kampala

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	107,539	71%	36,617
District Unconditional Grant Non-Wage	6,993	6,993	4,247	61%	2,747
District Unconditional Grant Wage	85,678	85,678	64,939	76%	21,420
Locally Raised Revenues	10,000	10,000	1,000	10%	0
Programme Conditional Grant - Non Wage Recurrent	49,804	49,804	37,353	75%	12,451
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**152,475**	**152,475**	**107,539**	**71%**	**36,617**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,678	85,678	61,219	71%	21,160
Non Wage	66,797	66,797	28,220	42%	6,415
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**152,475**	**152,475**	**89,438**	**59%**	**27,575**
C: Unspent Balances					
Recurrent Balances	***36,617***	***65694.28125***	**18,101**		
Wage		21,420	3,720	146,303,566,686,603,400%	
Non Wage		15,198	14,380	-2,296,236%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**18,101**	**-8,907,204%**	

Summary of Department Revenues and Expenditure by Source

The department received a total of 36,617,000=, of which 21,420,000= was district unconditional grant-wage District unconditional grant of 2,747,000= and 12,451,000= of programme conditional grant NW

Reasons for unspent balances on the bank account

There was an unspent balance of 18,101,000= of which 14,380,000= was non-wage which activities were carried forward to be implemented during the second quarter. And wage of 3,720,000= to top up payment of fourth quarter salaries.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

-picked registration documents of Boro Marama cooperative
-funded standing committee sitting
-conducted tourism development committee meeting
-conducted staff meetings
-mapped sites for community museum

VOTE: 918 Pakwach District Quarter 3

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

Vote Function: 10 Administration and Management

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

Key Service Area: 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 Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 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 Key Service Area	**682,661**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	682,661	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	767
221011 Printing, Stationery, Photocopying and Binding	2,000	510

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
221012 Small Office Equipment	1,000	256
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	1,000	0
227001 Travel inland	6,000	511
Total for Key Service Area	**18,000**	**2,044**
Wage	0	0
Non-Wage	18,000	2,044
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	256
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	9,000	1,022
221012 Small Office Equipment	2,000	256
222001 Information and Communication Technology Services.	6,000	756
227001 Travel inland	2,000	256
Total for Key Service Area	**24,000**	**2,546**
Wage	0	0
Non-Wage	24,000	2,546
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,024,730	270,187
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,641
212102 Medical expenses (Employees)	4,000	0

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	344,110	0
221005 Official Ceremonies and State Functions	4,000	1,500
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	5,700	511
221012 Small Office Equipment	5,000	256
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	256
225204 Monitoring and Supervision of capital work	15,000	3,833
227001 Travel inland	872,006	5,995
227004 Fuel, Lubricants and Oils	30,945	4,622
228002 Maintenance-Transport Equipment	12,000	4,241
228004 Maintenance-Other Fixed Assets	2,500	0
263402 Transfer to Other Government Units	0	267,911
273102 Incapacity, death benefits and funeral expenses	2,800	0
273104 Pension	1,745,074	152,249
273105 Gratuity	1,570,621	356,606
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 Key Service Area	**5,843,730**	**1,070,107**
Wage	1,024,730	270,187
Non-Wage	4,600,839	746,685
GoU Dev	218,161	53,235
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,955	11,400
221009 Welfare and Entertainment	3,000	256
221011 Printing, Stationery, Photocopying and Binding	4,000	511

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
221016 Systems Recurrent costs		6,729	318
227001 Travel inland		10,000	432
312221 Light ICT hardware - Acquisition		10,000	0
	Total for Key Service Area	**61,683**	**12,917**
	Wage	0	0
	Non-Wage	23,729	1,517
	GoU Dev	37,955	11,400
	Ext Finance	0	0
	Total for Department	**6,632,075**	**1,087,614**
	Wage	1,024,730	270,187
	Non-Wage	4,666,567	752,792
	GoU Dev	940,777	64,634
	Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Nine months report prepared and Submitted	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	2,479
	Total for Key Service Area	**10,000**	**2,479**
	Wage	0	0
	Non-Wage	10,000	2,479
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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	1,573
227001 Travel inland		11,000	3,968
	Total for Key Service Area	**17,000**	**5,541**
	Wage	0	0
	Non-Wage	17,000	5,541
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Local revenue enhancement meeting conducted, Quarter III joint revenue collection with LLG	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	172,293	40,850
221002 Workshops, Meetings and Seminars	2,000	523

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
221005 Official Ceremonies and State Functions		1,000	250
221008 Information and Communication Technology Supplies.		2,000	977
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		4,970	1,048
221012 Small Office Equipment		200	98
221016 Systems Recurrent costs		30,000	7,500
223001 Property Management Expenses		300	0
227001 Travel inland		7,000	787
228002 Maintenance-Transport Equipment		3,000	0
	Total for Key Service Area	**224,763**	**52,031**
	Wage	172,293	40,850
	Non-Wage	52,470	11,182
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	NA	
Budget framework done	NA	
Monitored and supervised	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		500	147
	Total for Key Service Area	**500**	**147**
	Wage	0	0
	Non-Wage	500	147
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**252,263**	**60,199**
	Wage	172,293	40,850
	Non-Wage	79,970	19,349
	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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 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	2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,778	0
227001 Travel inland	9,517	615
Total for Key Service Area	**26,150**	**3,115**
Wage	0	0
Non-Wage	26,150	3,115
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 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	2,200
221002 Workshops, Meetings and Seminars	4,567	525
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	529
221009 Welfare and Entertainment	1,500	132
221011 Printing, Stationery, Photocopying and Binding	5,000	525
222001 Information and Communication Technology Services.	301	0
227001 Travel inland	6,606	925
Total for Key Service Area	**24,174**	**4,836**
Wage	0	0
Non-Wage	24,174	4,836
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

Key Service Area: 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	1,500
212102 Medical expenses (Employees)	500	0
221001 Advertising and Public Relations	2,802	1,300
221002 Workshops, Meetings and Seminars	35,000	7,800
221007 Books, Periodicals & Newspapers	500	0
221008 Information and Communication Technology Supplies.	1,600	420
221009 Welfare and Entertainment	2,349	774
221011 Printing, Stationery, Photocopying and Binding	2,000	529
221017 Membership dues and Subscription fees.	301	0
222001 Information and Communication Technology Services.	500	0
312235 Furniture and Fittings - Acquisition	3,700	3,700
Total for Key Service Area	**53,334**	**16,023**
Wage	0	0
Non-Wage	28,082	7,861
GoU Dev	25,252	8,162
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 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	2,837
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	9,807	2,328
Total for Key Service Area	**23,081**	**5,665**
Wage	0	0
Non-Wage	3,081	816
GoU Dev	20,000	4,849
Ext Finance	0	0

Department: 030 Statutory bodies

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

Programme: 17 Regional Balanced Development

Key Service Area: 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	34,735
211105 Ex-Gratia for Political leaders.		176,760	40,699
212102 Medical expenses (Employees)		4,000	0
221001 Advertising and Public Relations		1,500	0
221002 Workshops, Meetings and Seminars		64,320	21,191
221008 Information and Communication Technology Supplies.		2,983	500
221009 Welfare and Entertainment		6,000	1,000
221011 Printing, Stationery, Photocopying and Binding		6,000	500
221012 Small Office Equipment		7,778	1,200
221017 Membership dues and Subscription fees.		2,600	0
222001 Information and Communication Technology Services.		2,668	260
224004 Beddings, Clothing, Footwear and related Services		8,850	0
227001 Travel inland		53,910	9,550
227004 Fuel, Lubricants and Oils		37,851	6,000
228002 Maintenance-Transport Equipment		10,000	0
	Total for Key Service Area	**529,104**	**115,635**
	Wage	143,884	34,735
	Non-Wage	385,220	80,900
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**655,844**	**145,274**
	Wage	143,884	34,735
	Non-Wage	466,708	97,528
	GoU Dev	45,252	13,011
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Provision of extension and advisory services to 2400 farming households	11,280 fishers, livestock, and crop farmers reached with extension and advisory services.	Improvement in data capture and reporting by extension workers.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		913,052	160,265
221002 Workshops, Meetings and Seminars		20,107	4,500
221008 Information and Communication Technology Supplies.		6,000	2,339
221009 Welfare and Entertainment		6,000	1,500
221011 Printing, Stationery, Photocopying and Binding		7,000	75
222001 Information and Communication Technology Services.		3,600	900
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	12,853
227001 Travel inland		139,802	32,673
228002 Maintenance-Transport Equipment		30,000	1,490
312221 Light ICT hardware - Acquisition		9,000	8,910
312299 Other Machinery and Equipment- Acquisition		16,000	0
312411 Cultivated Animals - Acquisition		24,000	0
	Total for Key Service Area	**1,221,017**	**226,004**
	Wage	913,052	160,265
	Non-Wage	214,509	43,976
	GoU Dev	93,456	21,763
	Ext Finance	0	0

Vote Function: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
Conduct operation and maintenance activities at 35 microscale irrigation sites.	Repair and maintenance were conducted at three sites.	Procurements are still under way.

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	4,000
224003 Agricultural Supplies and Services		86,272	25,242
	Total for Key Service Area	**166,479**	**29,242**
	Wage	0	0
	Non-Wage	36,221	0
	GoU Dev	130,259	29,242
	Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

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

Training 10 groups of farmers post harvest handling of oils seed	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 Key Service Area	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Mobilization and training of 2400 farmers benefiting from PDM	2400 farmers benefiting from PDM PRF were trained in aspects of their selected enterprises.	All 2400 beneficiaries were trained.

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,600	14,400
221002 Workshops, Meetings and Seminars		48,027	11,250
	Total for Key Service Area	**105,627**	**25,650**

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	25,650
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,543,123**	**280,897**
	Wage	913,052	160,265
	Non-Wage	406,357	69,626
	GoU Dev	223,714	51,005
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
146 villages achieved no opendefication	NA	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	804,810
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000	0
221002 Workshops, Meetings and Seminars		55,000	2,500
221008 Information and Communication Technology Supplies.		18,000	13,500
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	8,306
227001 Travel inland		268,839	36,836
228002 Maintenance-Transport Equipment		4,000	0
263308 Sector Conditional Grant (Non-Wage)		521,303	130,326
263402 Transfer to Other Government Units		0	44,359
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 Key Service Area	**4,341,622**	**1,041,762**
	Wage	3,256,033	804,810
	Non-Wage	632,450	215,147
	GoU Dev	227,943	21,806
	Ext Finance	225,195	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
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 Key Service Area	**6,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
1	NA	Activities scheduled for next quarter

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		3,000	750
	Total for Key Service Area	**3,000**	**750**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,000	750
	Ext Finance	0	0
	Total for Department	**4,350,622**	**1,042,512**
	Wage	3,256,033	804,810
	Non-Wage	638,450	215,147
	GoU Dev	230,943	22,556
	Ext Finance	225,195	0

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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	1,382,239
	Total for Key Service Area	**5,831,363**	**1,382,239**
	Wage	5,831,363	1,382,239
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	411,769
	Total for Key Service Area	**1,549,241**	**411,769**
	Wage	0	0
	Non-Wage	1,549,241	411,769
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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	220,700
	Total for Key Service Area	**662,100**	**220,700**
	Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	662,100	220,700
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	899,982
Total for Key Service Area	**3,639,834**	**899,982**
Wage	3,639,834	899,982
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 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	59,408
Total for Key Service Area	**229,209**	**59,408**
Wage	229,209	59,408
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	78,670	26,223
Total for Key Service Area	**78,670**	**26,223**

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	78,670	26,223
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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	1,140
221008 Information and Communication Technology Supplies.	1,000	660
221011 Printing, Stationery, Photocopying and Binding	2,700	900
221012 Small Office Equipment	270	90
227001 Travel inland	21,128	7,135
Total for Key Service Area	**28,528**	**9,925**
Wage	0	0
Non-Wage	28,528	9,925
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

63schools inspected	NA
12 secondary schools inspected	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,024	17,069
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,430	1,143
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	19,500	8,000
221012 Small Office Equipment	2,900	800
221017 Membership dues and Subscription fees.	800	100

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
222001 Information and Communication Technology Services.		900	300
225204 Monitoring and Supervision of capital work		17,125	7,975
227001 Travel inland		52,801	11,015
228001 Maintenance-Buildings and Structures		367,436	73,562
228002 Maintenance-Transport Equipment		63,000	21,000
273102 Incapacity, death benefits and funeral expenses		3,000	0
	Total for Key Service Area	**618,415**	**141,297**
	Wage	84,024	17,069
	Non-Wage	534,391	124,228
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

schools equiped with furniture	NA	
existing primary schools reherbilitated	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		17,625	2,021
312121 Non-Residential Buildings - Acquisition		327,534	182,286
312235 Furniture and Fittings - Acquisition		7,200	0
	Total for Key Service Area	**352,359**	**184,307**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	352,359	184,307
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,000
221008 Information and Communication Technology Supplies.	1,000	660
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	500	150

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
227001 Travel inland		40,500	4,220
228002 Maintenance-Transport Equipment		1,500	0
	Total for Key Service Area	**50,000**	**6,530**
	Wage	0	0
	Non-Wage	50,000	6,530
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**13,039,721**	**3,342,381**
	Wage	9,784,431	2,358,698
	Non-Wage	2,902,931	799,376
	GoU Dev	352,359	184,307
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 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	200
211107 Boards, Committees and Council Allowances	5,175	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,000	2,140
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	1,000
223006 Water	5,500	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	25,000	900
227001 Travel inland	18,189	1,755
228001 Maintenance-Buildings and Structures	1,118,789	185,383
228002 Maintenance-Transport Equipment	112,874	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,999	0
Total for Key Service Area	**1,340,525**	**191,378**
Wage	0	0
Non-Wage	1,340,525	191,378
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	27,655
Total for Key Service Area	**123,037**	**27,655**

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	123,037	27,655
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,463,562**	**219,033**
	Wage	123,037	27,655
	Non-Wage	1,340,525	191,378
	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
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
6	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	800
Total for Key Service Area	**2,000**	**800**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	800
Ext Finance	0	0

Key Service Area: 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	1,799
221002 Workshops, Meetings and Seminars	32,478	6,255
221009 Welfare and Entertainment	836	188
221011 Printing, Stationery, Photocopying and Binding	3,000	675
222001 Information and Communication Technology Services.	1,550	0
225204 Monitoring and Supervision of capital work	34,453	15,773
227001 Travel inland	11,807	2,598
227004 Fuel, Lubricants and Oils	13,200	0
228002 Maintenance-Transport Equipment	8,000	1,511
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,620	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	428,081	210,520
Total for Key Service Area	**543,026**	**239,319**
Wage	0	0
Non-Wage	65,677	11,031
GoU Dev	477,349	228,288
Ext Finance	0	0
Total for Department	**545,026**	**240,119**

Wage	0	0
Non-Wage	65,677	11,031
GoU Dev	479,349	229,088
Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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 Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	55,478
221001 Advertising and Public Relations		4,500	300
221002 Workshops, Meetings and Seminars		4,000	1,022
224003 Agricultural Supplies and Services		5,000	1,278
227001 Travel inland		38,830	9,015
	Total for Key Service Area	**269,868**	**67,093**
	Wage	217,537	55,478
	Non-Wage	52,330	11,615
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,022

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
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	1,354
Total for Key Service Area	**14,992**	**2,376**
Wage	0	0
Non-Wage	14,992	2,376
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**286,860**	**69,469**
Wage	217,537	55,478
Non-Wage	69,322	13,991
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
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 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 supervised 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	29,298
227001 Travel inland		0	3,000
263402 Transfer to Other Government Units		450,000	0
	Total for Key Service Area	**566,013**	**32,298**
	Wage	116,013	29,298
	Non-Wage	450,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
40 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 Key Service Area	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	1,588
227001 Travel inland		15,000	2,949
227004 Fuel, Lubricants and Oils		5,000	1,340
228002 Maintenance-Transport Equipment		4,000	0
	Total for Key Service Area	**28,482**	**5,877**
	Wage	0	0
	Non-Wage	28,482	5,877
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

5 groups files submitted to MGLSD FOR FUNDING	NA	
15 youth groups submitted to MGLSD for funding	NA	
5 Women groups and 50 women funded	NA	
15 group files submitted to MGLSD	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		3,200	200
221005 Official Ceremonies and State Functions		5,208	1,386
221008 Information and Communication Technology Supplies.		2,000	530
221009 Welfare and Entertainment		2,000	532
221011 Printing, Stationery, Photocopying and Binding		4,000	1,064
221017 Membership dues and Subscription fees.		300	220
227001 Travel inland		26,041	0
227004 Fuel, Lubricants and Oils		8,000	2,129
228002 Maintenance-Transport Equipment		2,178	500
	Total for Key Service Area	**52,927**	**6,561**
	Wage	0	0
	Non-Wage	52,927	6,561
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**652,422**	**44,736**

Wage	116,013	29,298
Non-Wage	536,409	15,438
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

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 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	5,871
221002 Workshops, Meetings and Seminars		40,893	10,766
221008 Information and Communication Technology Supplies.		2,000	510
221009 Welfare and Entertainment		2,000	497
221011 Printing, Stationery, Photocopying and Binding		6,000	1,533
221012 Small Office Equipment		1,000	256
227001 Travel inland		59,955	8,181
	Total for Key Service Area	**138,839**	**27,613**
	Wage	26,991	5,871
	Non-Wage	73,893	19,242
	GoU Dev	37,955	2,501
	Ext Finance	0	0

Key Service Area: 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	6,975
227001 Travel inland		8,102	2,950
	Total for Key Service Area	**31,675**	**9,925**
	Wage	0	0
	Non-Wage	12,698	2,950
	GoU Dev	18,977	6,975
	Ext Finance	0	0
	Total for Department	**170,514**	**37,538**
	Wage	26,991	5,871
	Non-Wage	86,591	22,192
	GoU Dev	56,932	9,476

Ext Finance	0	0

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 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	6,146
221002 Workshops, Meetings and Seminars		5,680	1,119
221008 Information and Communication Technology Supplies.		3,540	394
221009 Welfare and Entertainment		2,500	383
221011 Printing, Stationery, Photocopying and Binding		3,100	534
221012 Small Office Equipment		1,300	204
221017 Membership dues and Subscription fees.		3,300	665
222001 Information and Communication Technology Services.		2,000	511
227001 Travel inland		16,480	3,745
227004 Fuel, Lubricants and Oils		4,600	1,175
228002 Maintenance-Transport Equipment		1,500	238
	Total for Key Service Area	**69,094**	**15,114**
	Wage	25,094	6,146
	Non-Wage	44,000	8,968
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**69,094**	**15,114**
	Wage	25,094	6,146
	Non-Wage	44,000	8,968
	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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 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	285
221008 Information and Communication Technology Supplies.	1,100	0
221011 Printing, Stationery, Photocopying and Binding	2,795	1,354
227001 Travel inland	8,501	0
Total for Key Service Area	**20,289**	**1,639**
Wage	0	0
Non-Wage	20,289	1,639
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	21,160
221002 Workshops, Meetings and Seminars	23,608	3,362
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	1,414
Total for Key Service Area	**132,186**	**25,936**
Wage	85,678	21,160
Non-Wage	46,508	4,776
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**152,475**	**27,575**

Wage	85,678	21,160
Non-Wage	66,797	6,415
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

Vote Function: 10 Administration and Management

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

Key Service Area: 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 Key Service Area	**2,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 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	181,743
	Total for Key Service Area	**682,661**	**181,743**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	682,661	181,743
	Ext Finance	0	0

Key Service Area: 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	2,233
221011 Printing, Stationery, Photocopying and Binding		2,000	1,487
221012 Small Office Equipment		1,000	744
222001 Information and Communication Technology Services.		1,000	0
222002 Postage and Courier		1,000	0
227001 Travel inland		6,000	1,489
	Total for Key Service Area	**18,000**	**5,953**
	Wage	0	0
	Non-Wage	18,000	5,953
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	744
221007 Books, Periodicals & Newspapers		2,000	0
221008 Information and Communication Technology Supplies.		9,000	2,977
221012 Small Office Equipment		2,000	744
222001 Information and Communication Technology Services.		6,000	3,308
227001 Travel inland		2,000	744
	Total for Key Service Area	**24,000**	**8,517**
	Wage	0	0
	Non-Wage	24,000	8,517
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

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
211101 General Staff Salaries		1,024,730	782,543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,000	6,455
212102 Medical expenses (Employees)		4,000	0
221002 Workshops, Meetings and Seminars		344,110	0
221005 Official Ceremonies and State Functions		4,000	2,000
221009 Welfare and Entertainment		2,000	300
221011 Printing, Stationery, Photocopying and Binding		5,700	2,318
221012 Small Office Equipment		5,000	864
223001 Property Management Expenses		1,000	0
223005 Electricity		1,000	0
223006 Water		1,000	300
224004 Beddings, Clothing, Footwear and related Services		2,000	744
225204 Monitoring and Supervision of capital work		15,000	11,167
227001 Travel inland		872,006	35,986
227004 Fuel, Lubricants and Oils		30,945	14,824
228002 Maintenance-Transport Equipment		12,000	6,741
228004 Maintenance-Other Fixed Assets		2,500	0
263402 Transfer to Other Government Units		0	829,220
273102 Incapacity, death benefits and funeral expenses		2,800	0
273104 Pension		1,745,074	407,010
273105 Gratuity		1,570,621	1,097,503
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 Key Service Area	**5,843,730**	**3,197,976**
	Wage	1,024,730	782,543
	Non-Wage	4,600,839	2,253,117
	GoU Dev	218,161	162,315
	Ext Finance	0	0

Department: 010 Administration

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

Programme: 17 Regional Balanced Development

Key Service Area: 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	18,014
221009 Welfare and Entertainment		3,000	744
221011 Printing, Stationery, Photocopying and Binding		4,000	1,489
221016 Systems Recurrent costs		6,729	3,608
227001 Travel inland		10,000	3,469
312221 Light ICT hardware - Acquisition		10,000	0
	Total for Key Service Area	**61,683**	**27,325**
	Wage	0	0
	Non-Wage	23,729	9,311
	GoU Dev	37,955	18,014
	Ext Finance	0	0
	Total for Department	**6,632,075**	**3,421,513**
	Wage	1,024,730	782,543
	Non-Wage	4,666,567	2,276,898
	GoU Dev	940,777	362,072
	Ext Finance	0	0

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

Nine months 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	8,204
Total for Key Service Area	**10,000**	**8,204**
Wage	0	0
Non-Wage	10,000	8,204
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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	4,433
227001 Travel inland	11,000	8,242
Total for Key Service Area	**17,000**	**12,675**
Wage	0	0
Non-Wage	17,000	12,675
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

Local revenue enhancement meeting conducted, Quarter III
joint revenue collection with LLG

Department: 020 Finance

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	172,293	124,557
221002 Workshops, Meetings and Seminars	2,000	1,478
221005 Official Ceremonies and State Functions	1,000	500
221008 Information and Communication Technology Supplies.	2,000	1,477
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,970	1,989
221012 Small Office Equipment	200	148
221016 Systems Recurrent costs	30,000	22,500
223001 Property Management Expenses	300	75
227001 Travel inland	7,000	5,076
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	**224,763**	**162,299**
Wage	172,293	124,557
Non-Wage	52,470	37,742
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget framework 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	369
Total for Key Service Area	**500**	**369**
Wage	0	0
Non-Wage	500	369
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**252,263**	**183,548**
Wage	172,293	124,557
Non-Wage	79,970	58,990
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

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 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	6,971
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		2,778	0
227001 Travel inland		9,517	4,185
	Total for Key Service Area	**26,150**	**11,156**
	Wage	0	0
	Non-Wage	26,150	11,156
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 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	2,200
221002 Workshops, Meetings and Seminars		4,567	1,468
221007 Books, Periodicals & Newspapers		1,000	0
221008 Information and Communication Technology Supplies.		3,000	1,471
221009 Welfare and Entertainment		1,500	368
221011 Printing, Stationery, Photocopying and Binding		5,000	1,468
222001 Information and Communication Technology Services.		301	142
227001 Travel inland		6,606	2,575
	Total for Key Service Area	**24,174**	**9,691**

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	24,174	9,691
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	1,500
212102 Medical expenses (Employees)	500	236
221001 Advertising and Public Relations	2,802	1,300
221002 Workshops, Meetings and Seminars	35,000	24,375
221007 Books, Periodicals & Newspapers	500	124
221008 Information and Communication Technology Supplies.	1,600	1,174
221009 Welfare and Entertainment	2,349	1,749
221011 Printing, Stationery, Photocopying and Binding	2,000	1,471
221017 Membership dues and Subscription fees.	301	0
222001 Information and Communication Technology Services.	500	236
312235 Furniture and Fittings - Acquisition	3,700	3,700
Total for Key Service Area	**53,334**	**35,865**
Wage	0	0
Non-Wage	28,082	16,927
GoU Dev	25,252	18,938
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		11,274	8,437
221011 Printing, Stationery, Photocopying and Binding		2,000	1,500
227001 Travel inland		9,807	7,168
	Total for Key Service Area	**23,081**	**17,105**
	Wage	0	0
	Non-Wage	3,081	2,266
	GoU Dev	20,000	14,839
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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	105,133
211105 Ex-Gratia for Political leaders.	176,760	129,019
212102 Medical expenses (Employees)	4,000	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	64,320	40,100
221008 Information and Communication Technology Supplies.	2,983	1,424
221009 Welfare and Entertainment	6,000	2,885
221011 Printing, Stationery, Photocopying and Binding	6,000	1,443
221012 Small Office Equipment	7,778	2,200
221017 Membership dues and Subscription fees.	2,600	0
222001 Information and Communication Technology Services.	2,668	731
224004 Beddings, Clothing, Footwear and related Services	8,850	0
227001 Travel inland	53,910	26,239
227004 Fuel, Lubricants and Oils	37,851	16,853
228002 Maintenance-Transport Equipment	10,000	360

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**529,104**	**326,387**
Wage	143,884	105,133
Non-Wage	385,220	221,254
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**655,844**	**400,204**
Wage	143,884	105,133
Non-Wage	466,708	261,294
GoU Dev	45,252	33,777
Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Provision of extension and advisory services to 2400 farming households	14,255 fishers, livestock, and crop farmers reached with extension and advisory services.	Improvement in data capture and reporting by extension workers.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		913,052	589,600
221002 Workshops, Meetings and Seminars		20,107	10,795
221008 Information and Communication Technology Supplies.		6,000	4,459
221009 Welfare and Entertainment		6,000	4,500
221011 Printing, Stationery, Photocopying and Binding		7,000	3,575
222001 Information and Communication Technology Services.		3,600	2,700
223001 Property Management Expenses		1,000	750
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000	500
224002 Veterinary supplies and services		5,453	0
224003 Agricultural Supplies and Services		39,003	16,313
227001 Travel inland		139,802	88,792
228002 Maintenance-Transport Equipment		30,000	9,911
312221 Light ICT hardware - Acquisition		9,000	8,910
312299 Other Machinery and Equipment- Acquisition		16,000	0
312411 Cultivated Animals - Acquisition		24,000	0
	Total for Key Service Area	**1,221,017**	**740,804**
	Wage	913,052	589,600
	Non-Wage	214,509	125,981
	GoU Dev	93,456	25,223
	Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
	Three microscale irrigation sites repaired and maintained.	Procurements are still under way.

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	44,103
224003 Agricultural Supplies and Services		86,272	26,237
	Total for Key Service Area	**166,479**	**70,341**
	Wage	0	0
	Non-Wage	36,221	0
	GoU Dev	130,259	70,341
	Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
Training 10 groups of farmers post harvest handling of oils seed		

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 Key Service Area	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 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		
Mobilization and training of 2400 farmers benefiting from PDM	2400 farmers trained.	All 2400 beneficiaries were trained.

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	43,200
221002 Workshops, Meetings and Seminars	48,027	33,750
Total for Key Service Area	**105,627**	**76,950**
Wage	0	0
Non-Wage	105,627	76,950
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,543,123**	**888,095**
Wage	913,052	589,600
Non-Wage	406,357	202,931
GoU Dev	223,714	95,564
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 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		
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	2,429,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221002 Workshops, Meetings and Seminars	55,000	9,740
221008 Information and Communication Technology Supplies.	18,000	13,500
221009 Welfare and Entertainment	1,200	900
221011 Printing, Stationery, Photocopying and Binding	1,904	1,428
221012 Small Office Equipment	1,400	1,050
225204 Monitoring and Supervision of capital work	40,412	21,819
227001 Travel inland	268,839	58,658
228002 Maintenance-Transport Equipment	4,000	999
263308 Sector Conditional Grant (Non-Wage)	521,303	390,977
263402 Transfer to Other Government Units	0	44,359
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 Key Service Area	**4,341,622**	**2,972,526**
Wage	3,256,033	2,429,096
Non-Wage	632,450	508,111
GoU Dev	227,943	35,319
Ext Finance	225,195	0

Department: 050 Health

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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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 Key Service Area	**6,000**	**0**
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
1		Activities scheduled for next quarter

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	2,250
Total for Key Service Area	**3,000**	**2,250**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	2,250
Ext Finance	0	0
Total for Department	**4,350,622**	**2,974,776**
Wage	3,256,033	2,429,096
Non-Wage	638,450	508,111
GoU Dev	230,943	37,569
Ext Finance	225,195	0

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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	4,171,919
	Total for Key Service Area	**5,831,363**	**4,171,919**
	Wage	5,831,363	4,171,919
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	864,018
	Total for Key Service Area	**1,549,241**	**864,018**
	Wage	0	0
	Non-Wage	1,549,241	864,018
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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	441,400
	Total for Key Service Area	**662,100**	**441,400**
	Wage	0	0
	Non-Wage	662,100	441,400
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	2,607,410
	Total for Key Service Area	**3,639,834**	**2,607,410**
	Wage	3,639,834	2,607,410
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 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	173,420
	Total for Key Service Area	**229,209**	**173,420**
	Wage	229,209	173,420
	Non-Wage	0	0

Department: 060 Education

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

Key Service Area: 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	52,447
	Total for Key Service Area	**78,670**	**52,447**
	Wage	0	0
	Non-Wage	78,670	52,447
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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	2,280
221008 Information and Communication Technology Supplies.		1,000	660
221011 Printing, Stationery, Photocopying and Binding		2,700	1,800
221012 Small Office Equipment		270	180
227001 Travel inland		21,128	14,085
	Total for Key Service Area	**28,528**	**19,005**
	Wage	0	0
	Non-Wage	28,528	19,005
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

Department: 060 Education

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

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

63schools inspected

12 secondary schools inspected

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	50,608
212102 Medical expenses (Employees)		1,000	0
221002 Workshops, Meetings and Seminars		3,430	2,286
221008 Information and Communication Technology Supplies.		1,000	667
221009 Welfare and Entertainment		1,500	1,500
221011 Printing, Stationery, Photocopying and Binding		19,500	16,860
221012 Small Office Equipment		2,900	1,600
221017 Membership dues and Subscription fees.		800	200
222001 Information and Communication Technology Services.		900	600
225204 Monitoring and Supervision of capital work		17,125	13,683
227001 Travel inland		52,801	39,851
228001 Maintenance-Buildings and Structures		367,436	180,101
228002 Maintenance-Transport Equipment		63,000	41,924
273102 Incapacity, death benefits and funeral expenses		3,000	500
	Total for Key Service Area	**618,415**	**350,380**
	Wage	84,024	50,608
	Non-Wage	534,391	299,772
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

schools equiped with furniture

existing primary schools reherbilitated

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	10,834

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
312121 Non-Residential Buildings - Acquisition		327,534	250,616
312235 Furniture and Fittings - Acquisition		7,200	0
	Total for Key Service Area	**352,359**	**261,450**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	352,359	261,450
	Ext Finance	0	0

Key Service Area: 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	2,665
221008 Information and Communication Technology Supplies.		1,000	660
221011 Printing, Stationery, Photocopying and Binding		1,500	1,000
221017 Membership dues and Subscription fees.		500	150
227001 Travel inland		40,500	17,720
228002 Maintenance-Transport Equipment		1,500	500
	Total for Key Service Area	**50,000**	**22,695**
	Wage	0	0
	Non-Wage	50,000	22,695
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**13,039,721**	**8,964,143**
	Wage	9,784,431	7,003,356
	Non-Wage	2,902,931	1,699,337
	GoU Dev	352,359	261,450
	Ext Finance	0	0

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 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	800
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	2,140
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	3,000	1,496
221011 Printing, Stationery, Photocopying and Binding	7,000	984
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	500	0
223005 Electricity	2,500	2,000
223006 Water	5,500	3,623
225202 Environment Impact Assessment for Capital Works	5,000	1,000
225204 Monitoring and Supervision of capital work	25,000	2,400
227001 Travel inland	18,189	5,560
228001 Maintenance-Buildings and Structures	1,118,789	716,597
228002 Maintenance-Transport Equipment	112,874	92,491
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,999	335
Total for Key Service Area	**1,340,525**	**831,219**
Wage	0	0
Non-Wage	1,340,525	831,219
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

VOTE: 918 Pakwach District Quarter 3

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	88,483
	Total for Key Service Area	**123,037**	**88,483**
	Wage	123,037	88,483
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,463,562**	**919,702**
	Wage	123,037	88,483
	Non-Wage	1,340,525	831,219
	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

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030901 Existing water supply facilities rehabilitated

6

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	1,300
	Total for Key Service Area	**2,000**	**1,300**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,000	1,300
	Ext Finance	0	0

Key Service Area: 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	6,201
221002 Workshops, Meetings and Seminars		32,478	23,868
221009 Welfare and Entertainment		836	648
221011 Printing, Stationery, Photocopying and Binding		3,000	2,325
222001 Information and Communication Technology Services.		1,550	853
225204 Monitoring and Supervision of capital work		34,453	25,601
227001 Travel inland		11,807	8,579
227004 Fuel, Lubricants and Oils		13,200	9,264
228002 Maintenance-Transport Equipment		8,000	5,913
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,620	891
312135 Water Plants, pipelines and sewerage networks - Acquisition		428,081	311,160
	Total for Key Service Area	**543,026**	**395,303**
	Wage	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	65,677	49,387
	GoU Dev	477,349	345,916
	Ext Finance	0	0
	Total for Department	**545,026**	**396,603**
	Wage	0	0
	Non-Wage	65,677	49,387
	GoU Dev	479,349	347,216
	Ext Finance	0	0

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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 Key Service Area	**2,000**	**2,000**
	Wage	0	0
	Non-Wage	2,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 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	163,125
221001 Advertising and Public Relations		4,500	1,100
221002 Workshops, Meetings and Seminars		4,000	2,978
224003 Agricultural Supplies and Services		5,000	3,722
227001 Travel inland		38,830	25,094
	Total for Key Service Area	**269,868**	**196,018**
	Wage	217,537	163,125
	Non-Wage	52,330	32,894
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

N / A

Department: 090 Natural Resources

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

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

UShs Thousand

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	2,978
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	3,111
	Total for Key Service Area	**14,992**	**10,089**
	Wage	0	0
	Non-Wage	14,992	10,089
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**286,860**	**208,107**
	Wage	217,537	163,125
	Non-Wage	69,322	44,982
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

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

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 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 supervised 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	86,994
227001 Travel inland	0	3,000
263402 Transfer to Other Government Units	450,000	0
Total for Key Service Area	**566,013**	**89,994**
Wage	116,013	86,994
Non-Wage	450,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

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

40 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 Key Service Area	**5,000**	**0**
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Department: 100 Community Based Services

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

Key Service Area: 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	2,409
227001 Travel inland	15,000	9,954
227004 Fuel, Lubricants and Oils	5,000	3,670
228002 Maintenance-Transport Equipment	4,000	1,371
Total for Key Service Area	**28,482**	**17,704**
Wage	0	0
Non-Wage	28,482	17,704
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

5 groups files submitted to MGLSD FOR FUNDING

15 youth groups submitted to MGLSD for funding

5 Women groups and 50 women funded

15 group files submitted to MGLSD

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	1,100
221005 Official Ceremonies and State Functions	5,208	3,822
221008 Information and Communication Technology Supplies.	2,000	1,465
221009 Welfare and Entertainment	2,000	1,468
221011 Printing, Stationery, Photocopying and Binding	4,000	2,935
221017 Membership dues and Subscription fees.	300	220
227001 Travel inland	26,041	2,075
227004 Fuel, Lubricants and Oils	8,000	5,871

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
228002 Maintenance-Transport Equipment	2,178	1,519
Total for Key Service Area	**52,927**	**20,475**
Wage	0	0
Non-Wage	52,927	20,475
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**652,422**	**128,173**
Wage	116,013	86,994
Non-Wage	536,409	41,179
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

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 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	18,983
221002 Workshops, Meetings and Seminars		40,893	30,777
221008 Information and Communication Technology Supplies.		2,000	1,485
221009 Welfare and Entertainment		2,000	497
221011 Printing, Stationery, Photocopying and Binding		6,000	4,466
221012 Small Office Equipment		1,000	744
227001 Travel inland		59,955	34,958
	Total for Key Service Area	**138,839**	**91,911**
	Wage	26,991	18,983
	Non-Wage	73,893	51,449
	GoU Dev	37,955	21,478
	Ext Finance	0	0

Key Service Area: 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	15,375
227001 Travel inland		8,102	5,775
	Total for Key Service Area	**31,675**	**21,150**
	Wage	0	0
	Non-Wage	12,698	7,775
	GoU Dev	18,977	13,375
	Ext Finance	0	0

Total for Department	**170,514**	**113,061**
Wage	26,991	18,983
Non-Wage	86,591	59,224
GoU Dev	56,932	34,853
Ext Finance	0	0

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 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	18,530
221002 Workshops, Meetings and Seminars		5,680	3,260
221008 Information and Communication Technology Supplies.		3,540	1,146
221009 Welfare and Entertainment		2,500	1,117
221011 Printing, Stationery, Photocopying and Binding		3,100	1,561
221012 Small Office Equipment		1,300	595
221017 Membership dues and Subscription fees.		3,300	1,935
222001 Information and Communication Technology Services.		2,000	1,489
227001 Travel inland		16,480	10,315
227004 Fuel, Lubricants and Oils		4,600	3,424
228002 Maintenance-Transport Equipment		1,500	726
	Total for Key Service Area	**69,094**	**44,097**
	Wage	25,094	18,530
	Non-Wage	44,000	25,567
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**69,094**	**44,097**
	Wage	25,094	18,530
	Non-Wage	44,000	25,567
	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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 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	2,512
221008 Information and Communication Technology Supplies.		1,100	275
221011 Printing, Stationery, Photocopying and Binding		2,795	2,053
227001 Travel inland		8,501	3,815
	Total for Key Service Area	**20,289**	**8,655**
	Wage	0	0
	Non-Wage	20,289	8,655
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 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	61,219
221002 Workshops, Meetings and Seminars		23,608	12,770
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	6,795
	Total for Key Service Area	**132,186**	**80,783**
	Wage	85,678	61,219

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	46,508	19,565
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**152,475**	**89,438**
	Wage	85,678	61,219
	Non-Wage	66,797	28,220
	GoU Dev	0	0
	Ext Finance	0	0

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

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

Key Service Area: 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 Q3
Number environmental compliance monitoring and	Number	4	

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	1	

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	100	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	1 per vote	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	3 every quarter	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LG staff meeting perfomance rating of at	Number	80%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 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 Q3
Proportion of MDAs and Local Governments complying to	Number	2	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	2026	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	5	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of budget consultative meetings undertaken	Number	3	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E reports produced	Number	4	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	1	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	1600	

Programme: 16 Governance and Security

Key Service Area: 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 Q3
Proportion of existing forensic and special audit requests	Number	100	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Urban farmers supported	Number	9600	14,255 fishers, livestock, and

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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 Q3
Number of micro-irrigation systems established	Number	5	

Key Service Area: 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 Q3
Number of value chain actors trained in Harvest, post-	Number	20	

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	4800	2400 PDM beneficiaries

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	40%	Activities scheduled for next

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 Q3
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 Q3
Couple years of protection	Number	18000	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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 Q3
Number of Safe male circumcisions conducted	Number	4800	

Key Service Area: 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 Q3
Number of initiatives in place to promote Social Risk	Number	5	Activities scheduled for next

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
ECCE Implementation and Assessment Guidelines aligning	Number	100%	

Key Service Area: 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 Q3
Number of exclusive public special needs schools	Number	2	

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Q3
Number of School Management Committees trained in	Number	8	

Key Service Area: 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 Q3
Number of secondary schools inspected at least once per	Number	8	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 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 Q3
Number of modularized TVET programmes rolled out	Number		

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Human Capital and Institutional Capacity for electric	List		

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 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 Q3
Number of schools (primary) with updated/developed	Number	63	

Key Service Area: 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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	27	

Key Service Area: 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 Q3
Number of sports facilities constructed and equipped in	Number	70	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of district roads Maintained routine mechanised	Number	71.4KM	15km

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	71.4	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 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 Q3
No. of point water facilities in rural areas rehabilitated.	Number	6	

Key Service Area: 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 Q3
No. of climate resilient piped water supply systems	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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 Q3
Number environmental compliance monitoring and	Number	2	

Key Service Area: 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 Q3
Number of facilities/entities using green efficient	Number		

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 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 Q3
Number of Detailed Plans developed		10	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 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 Q3
Percentage of villages sensitized on the negative social and	Percentage	50 groups registered and	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 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 Q3
Number of GBV cases reported	Number	150	

Key Service Area: 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 Q3
Proportion of ECD Centres compliant to the National Early	Number	10 ECD established in 10	

Key Service Area: 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 Q3
Number of D/CDOs trained on effective parenting of	Number	15	

Key Service Area: 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 Q3
Number of PWDs Supported in livelihood and	Number	200	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 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 Q3
Number of performance audits undertaken	Number	4	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	1	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of local service providers acquiring Public contracts	Number	50 local service providers	

Programme: 17 Regional Balanced Development

Key Service Area: 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 Q3
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					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		12,261	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	10,666	8,000
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,684	17,013
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	16,000
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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANGKADO COPE P.S	WANGKADO	Programme Conditional Grant - Non Wage Recurrent	0	21,170	14,073
Jakok Community Primary School	JAKOK VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	23,110	13,673
BORO P. S.	BORO	Programme Conditional Grant - Non Wage Recurrent	0	30,430	17,713
Marama	MARAMA	Programme Conditional Grant - Non Wage Recurrent	0	15,030	10,020
KIVUJE P.S.	KIVUJE	Programme Conditional Grant - Non Wage Recurrent	0	21,490	12,153
OGUTA P. S.	DEI SUB-COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	30,010	17,500

VOTE: 918 Pakwach District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIMUR P.S.	PANYIMUR	Programme Conditional Grant - Non Wage Recurrent	0	39,010	19,487
NYAKIRO P.S.	NYAKIRO	Programme Conditional Grant - Non Wage Recurrent		15,010	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIMUR SS	PANYIMUR TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	57,920	38,613
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 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					
Key Service Area: 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	0	800,000	97,774
Non Residential Buildings - Office Building	Kapita	District Discretionary Equalisation Development Grant	0	531,422	265,711

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Central Registry	District Unconditional Grant Non-Wage	0	6,000	4,466
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Central Registry	District Unconditional Grant Non-Wage	0	2,000	1,487
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Central Registry	District Unconditional Grant Non-Wage	0	1,000	744
Item: 227001 Travel inland					
Travel Inland - Expenses	Central Registry	District Unconditional Grant Non-Wage	0	4,000	2,977
Key Service Area: 000011 Communication and Public Relations					
Item: 221001 Advertising and Public Relations					
Media - Adverts	Communication Office	District Unconditional Grant Non-Wage	0	2,000	1,488
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Communication Office	District Unconditional Grant Non-Wage	0	8,000	5,954
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Communication Office	District Unconditional Grant Non-Wage	0	2,000	1,488
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Communication Office	District Unconditional Grant Non-Wage	0	2,000	1,512
Telecommunication Services - Airtime and Mobile Phone Services	Communication Office	District Unconditional Grant Non-Wage	0	6,000	5,103
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Contract staff salaries	CAOs Office	Locally Raised Revenues	0	7,000	6,455
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	CAOs Office	District Unconditional Grant Non-Wage	0	4,000	1,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	CAOs Office	District Unconditional Grant Non-Wage	0	4,000	2,976
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	CAOs Office	District Unconditional Grant Non-Wage	0	2,000	1,487
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Expenses	CAOs Office	District Unconditional Grant Non-Wage	0	2,000	1,489
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works under UGIFT	CAOs Office	District Unconditional Grant Non-Wage	0	15,000	11,167
Item: 227001 Travel inland					
Travel Inland - Expenses	CAOs Office	District Unconditional Grant Non-Wage	0	36,000	35,763
Travel Inland - Expenses	CAOs Office	District Unconditional Grant Non-Wage	0	49,054	36,208
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	CAOs Office	District Unconditional Grant Non-Wage	0	38,891	29,648
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	CAOs Office	Locally Raised Revenues	0	12,000	6,741
Item: 263402 Transfer to Other Government Units					
transfers		District Discretionary Equalisation Development Grant		0	902,660
Description		District Discretionary Equalisation Development Grant		0	1,555,324
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	District Discretionary Equalisation Development Grant	0	27,955	18,014

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Human Resource Office	District Unconditional Grant Non-Wage	0	2,000	1,489
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Human Resource Office	District Unconditional Grant Non-Wage	0	4,000	2,978
Item: 221016 Systems Recurrent costs					
HCM Recurrent Costs - Recurrent Costs	Human Resource Office	District Unconditional Grant Non-Wage	0	6,729	3,608
Item: 227001 Travel inland					
Travel Inland - Expenses	Human Resource Office	District Unconditional Grant Non-Wage	0	8,000	6,939
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	kapita	District Discretionary Equalisation Development Grant		10,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District Headquarter	District Unconditional Grant Non-Wage	0	2,000	1,477
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000078 Land Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquaters	District Unconditional Grant Non-Wage	0	4,742	4,742

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	district headquarters	District Unconditional Grant Non-Wage	0	500	236
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	District Discretionary Equalisation Development Grant	0	42,000	10,425
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Assorted Items	district headquarters	District Unconditional Grant Non-Wage	0	500	124
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	district headquarters	District Unconditional Grant Non-Wage	0	1,600	754
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	kapita	District Discretionary Equalisation Development Grant		3,103	0
Welfare - Assorted Welfare Items	district headquarters	District Discretionary Equalisation Development Grant	0	793	198
Welfare - Assorted Welfare Items	district headquarters	District Discretionary Equalisation Development Grant	0	802	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	district headquarters	District Unconditional Grant Non-Wage	0	999	249
Office Supplies - Assorted Office Items	district headquarters	District Unconditional Grant Non-Wage	0	1,001	250
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	distrct headquarters	District Unconditional Grant Non-Wage	0	500	235
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	kapita	District Discretionary Equalisation Development Grant		3,700	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 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
Item: 227001 Travel inland					
Travel Inland - Expenses	kapita	District Discretionary Equalisation Development Grant		16,000	0
Travel Inland - Expenses	distrct headquarters	District Discretionary Equalisation Development Grant	0	3,614	660
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	Locally Raised Revenues	0	64,320	8,109
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	district headquarters	District Unconditional Grant Non-Wage	0	4,000	2,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	district headquarters	District Unconditional Grant Non-Wage	0	8,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses	district headquarters	District Unconditional Grant Non-Wage	0	27,160	5,818
Travel Inland - Expenses	district head quarters	District Unconditional Grant Non-Wage	0	30,000	4,000
Travel Inland - Expenses	district headquarters	District Unconditional Grant Non-Wage	0	50,661	4,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	district headquarters	District Unconditional Grant Non-Wage	0	29,659	11,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 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	10,795
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	6,000	4,459
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	5,000	4,500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,920	1,380
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,680	1,320
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
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	0	10,000	3,460
Agricultural Supplies and Services - Assorted equipment	Kapita	Programme Conditional Grant - Development		29,003	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	130,459	88,792

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	20,000	8,422
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
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 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	44,103
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kapita	Locally Raised Revenues	25	40,103	52,475
Agricultural Supplies and Services - Assorted equipment	headquarters	Locally Raised Revenues		60,000	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly allowances for Parish Chiefs	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	57,600	43,200
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	48,027	33,750

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	15,000
Workshops, Meetings, Seminars - Training (Quality and Standards)	District Health Office	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	90,000	4,481
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Medical)	DHO-Pakwach	Programme Conditional Grant - Development	0	18,000	13,500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,904	476
Description	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		0	952
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
Description	District Headquaters	Programme Conditional Grant - Non Wage Recurrent		0	700
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	Partial	18,412	21,819
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO-Pakwach	District Unconditional Grant Non-Wage		510,975	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage		615,000	0
Travel Inland - Expenses	District Headquarters	District Unconditional Grant Non-Wage	0	0	88,537
Travel Inland - Monitoring and Evaluation	District Headquarters	District Unconditional Grant Non-Wage	0	45,390	70,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Office	District Unconditional Grant Non-Wage	0	151,645	121,385
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	999
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH HEALTH CENTRE IV	Pakwach HC IV	Programme Conditional Grant - Non Wage Recurrent	0	53,275	39,956
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
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Pakwach HC IV Kapita	Programme Conditional Grant - Development		15,000	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
screening of development projects	District	Programme Conditional Grant - Development	0	3,000	2,250
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WANGKAWA P.S.	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	41,170	24,833
AYARA P.S.	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	61,670	9,870
PAKWACH PUBLIC	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	26,250	15,420

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH SS	PAKWACH TOUN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	149,480	99,653
MARTYRS COLLEGE PAKWACH	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	30,720	20,480
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	headquarters	Programme Conditional Grant - Development	0	17,625	10,834
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Wangkado NFE primary school	Programme Conditional Grant - Development	0	14,596	5,890
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of casual workers	WORKS DEPARTMENT	Locally Raised Revenues	0	3,000	800
Payment of Contract Staff for compound maintenance	Works Department	Locally Raised Revenues		0	600
Item: 211107 Boards, Committees and Council Allowances					
Council Committees allowances	Production committee	Programme Conditional Grant - Non Wage Recurrent	0	5,175	1,294
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Works Department	Other Transfers from Central Government National Oil Seeds Project	0	10,000	2,140
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works offices	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works offices	Locally Raised Revenues	0	2,500	2,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 223006 Water					
Water - Utility Bills (Offices)	Works offices	Locally Raised Revenues	0	4,500	1,125
Water - Utility Bills (Offices)	Works Offices	Locally Raised Revenues	0	7,500	7,500
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Roads for FY 2025-26	Other Transfers from Central Government National Oil Seeds Project	0	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of road works	Audit Department	Other Transfers from Central Government National Oil Seeds Project	0	10,000	1,800
Item: 227001 Travel inland					
Travel Inland - Expenses	works office	Other Transfers from Central Government Uganda Road Fund (URF)	0	33,777	11,120
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Panyimur-Malar and Afodha Rero roads	District Unconditional Grant Non-Wage	0	2,550,000	2,074,903
Building and Facility Maintenance - Civil Works	Pakwach Town Council	District Unconditional Grant Non-Wage	0	791,373	74,887
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Puvungu central	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,425
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	13,200	5,300
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Kapita village	Programme Conditional Grant - Non Wage Recurrent	0	1,620	405

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 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	2,978
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Programme Conditional Grant - Non Wage Recurrent	0	5,000	3,722
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		District Unconditional Grant Non-Wage	0	8,000	5,955
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	5,042
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Travel Inland - Backstopping Trips		Locally Raised Revenues	0	3,000	1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Community Based Services	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 225204 Monitoring and Supervision of capital work					
Monitoring/social safeguards		Programme Conditional Grant - Non Wage Recurrent	0	3,282	1,589
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage	0	3,000	15
Travel Inland - Backstopping Trips		District Unconditional Grant Non-Wage	0	9,000	5,910
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,342
Key Service Area: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Community Based Services Dept	Programme Conditional Grant - Non Wage Recurrent	0	3,200	700
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses	Community Based Services Dept	Programme Conditional Grant - Non Wage Recurrent	0	5,208	2,689
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	2,000	531
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Community Based Services Department	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,032
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues	0	18,000	6
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Community Based Services Dept	Programme Conditional Grant - Non Wage Recurrent	0	8,000	4,130
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	3,984	1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		District Unconditional Grant Non-Wage	0	371	1
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	District Unconditional Grant Non-Wage	0	4,000	4,000
Workshops, Meetings, Seminars - Training (Others)	district headquarters	District Unconditional Grant Non-Wage	0	75,808	57,554
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	district headquarters	District Unconditional Grant Non-Wage	0	2,000	975
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District headquarters	District Unconditional Grant Non-Wage	0	6,000	2,933
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	district headquarters	District Unconditional Grant Non-Wage	0	1,000	239
Item: 227001 Travel inland					
Travel Inland - Expenses	district headquarters	District Discretionary Equalisation Development Grant	0	42,000	35,400
Travel Inland - Expenses	kapita	District Discretionary Equalisation Development Grant	lower local government assessment conducted successfully	113,864	56,932
Key Service Area: 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	monitoring done successfully	37,955	12,800
routine monitoring of government projects	districtheadquarters	District Discretionary Equalisation Development Grant	0	9,192	4,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	ALL subcounties	District Unconditional Grant Non-Wage	0	8,102	2,025
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Kapita	District Unconditional Grant Non-Wage	0	3,080	2,292
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	1,000	2,000
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	3,200	1,254
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	800	800
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	1,000	0
Item: 221017 Membership dues and Subscription fees.					
internal Auditors subsription		District Unconditional Grant Non-Wage	0	1,200	2,400
subscriptrion		District Unconditional Grant Non-Wage	0	1,400	100
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Unconditional Grant Non-Wage	0	2,000	1,456
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	3,600	3,343

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236849 Pakwach Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221009 Welfare and Entertainment					
Description	District Headquaters	Programme Conditional Grant - Non Wage Recurrent		0	300
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYIGORO HEALTH CENTRE III	Panyigoro HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	16,000
PAROKETO HEALTH CENTRE II	Paroketo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	8,000
MUKALE HEALTH CENTRE II	Mukale HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	8,000
PANYIGORO HEALTH CENTRE III	Panyigoro Hc III	Programme Conditional Grant - Non Wage Recurrent	0	19,104	14,328
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POVONA P.S.	povona	Programme Conditional Grant - Non Wage Recurrent	0	26,010	8,940
OMACH P.S.	PAKKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	25,630	15,727
ST. AGATHA P/S	ATYAK PANYIGORO	Programme Conditional Grant - Non Wage Recurrent	0	12,890	8,140
PANYIGORO P.S.	PANYIGORO	Programme Conditional Grant - Non Wage Recurrent	0	27,790	14,500
PAROKETO P.S.	PAROKETO	Programme Conditional Grant - Non Wage Recurrent	0	24,190	13,740
KITAWE P.S.	KITAWE	Programme Conditional Grant - Non Wage Recurrent	0	24,250	16,167
ATYAK -LUGA P.S	ATYAK	Programme Conditional Grant - Non Wage Recurrent	0	17,350	11,567
PAKECH P.S.	PAKECH	Programme Conditional Grant - Non Wage Recurrent	0	17,690	10,700
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236849 Pakwach Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PARAKETO SS	PAROKETO	Programme Conditional Grant - Non Wage Recurrent	0	57,200	38,133
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	PAyungu	Programme Conditional Grant - Development	0	128,781	119,584
Non Residential Buildings - Other Construction works	kuba NFE	Programme Conditional Grant - Development	0	124,158	50,456
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Screening of development projects.	Various locations	Programme Conditional Grant - Development	0	2,000	800
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Others		Locally Raised Revenues	0	69,661	39,988
LCIII: 236850 Wadelai Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	21,333	16,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236850 Wadelai Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	18,695	14,022
PACHORA HEALTH CENTRE II	Pachora Hc II	Programme Conditional Grant - Non Wage Recurrent	0	6,582	4,937
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJAGO P.S	pajago village	Programme Conditional Grant - Non Wage Recurrent	0	25,970	16,447
OCAYO P.S	ocayo	Programme Conditional Grant - Non Wage Recurrent	0	15,890	10,593
OJINGA	OJINGA	Programme Conditional Grant - Non Wage Recurrent	0	20,470	13,647
MUTIR P.S.	MUTIR	Programme Conditional Grant - Non Wage Recurrent	0	19,770	13,047
PUMIT P. S	PUMIT	Programme Conditional Grant - Non Wage Recurrent	0	24,570	16,380
AJIBU P.S.	AJIBU	Programme Conditional Grant - Non Wage Recurrent	0	19,870	12,567
APARARIO COPE CENTRE	APARARYIO	Programme Conditional Grant - Non Wage Recurrent	0	15,830	9,167
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236850 Wadelai Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WADELAI SS	WADELAI SUB-COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	49,900	33,267
LCIII: 236852 Panyango Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	10,666	8,000
POKWERO HEALTH CENTRE III	Pakwero HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	16,000
POKWERO HEALTH CENTRE III	Pokwero Hc III	Programme Conditional Grant - Non Wage Recurrent	0	19,387	14,540
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	16,000
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,326	10,744
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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANDIBO P.S.	ANDIBO	Programme Conditional Grant - Non Wage Recurrent	0	21,050	10,313
PAGWAYA P.S.	PAGWAYA	Programme Conditional Grant - Non Wage Recurrent	0	25,670	13,380
PUMVUGA P.S	PUMVUGA	Programme Conditional Grant - Non Wage Recurrent	0	23,690	130,467
AJINI P.S	AJINI	Programme Conditional Grant - Non Wage Recurrent	0	18,190	6,887

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236852 Panyango Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINJU P.S.	KINJU	Programme Conditional Grant - Non Wage Recurrent	0	25,590	15,980
PAMITU P.S.	PAMITU	Programme Conditional Grant - Non Wage Recurrent	0	26,930	16,553
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PANYANGO SS	PAMITU	Programme Conditional Grant - Non Wage Recurrent	0	189,520	126,347
OGENDA GIRLS SCHOOL	PADOCH	Programme Conditional Grant - Non Wage Recurrent	0	29,120	19,413
LCIII: 236853 Alwi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	ALWI	Locally Raised Revenues		10,096	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Abok	Programme Conditional Grant - Development		16,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236853 Alwi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	10,666	8,000
ALWII HEALTH CENTRE III	Alwi HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,225	13,669
ALWII HEALTH CENTRE III	Alwi HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	16,000
NYARIEGI HEALTH CENTRE II	Nyariegi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,582	4,937
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SILLE PARENT P.S	SILLA VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	14,110	9,407
PAJAU P.S	PAJAU	Programme Conditional Grant - Non Wage Recurrent	0	21,630	9,513
ALWI P.S.	PATEN ALWI	Programme Conditional Grant - Non Wage Recurrent	0	17,670	8,180
PANGIETH P.S.	PANGIET	Programme Conditional Grant - Non Wage Recurrent	0	19,570	13,047
PAILA P.S.	PAILA	Programme Conditional Grant - Non Wage Recurrent	0	25,270	13,007
PAYUNGU P.S	PAYUNGU VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	24,610	12,273
PAJAU N.F.E	PAJAU	Programme Conditional Grant - Non Wage Recurrent	0	7,750	5,167
AVODU P.S	AVODU	Programme Conditional Grant - Non Wage Recurrent	0	22,990	11,673
FUALWONGA P.S.	FUALWONGA	Programme Conditional Grant - Non Wage Recurrent	0	15,650	10,073
NYARIEGI P.S	NYARIEGI	Programme Conditional Grant - Non Wage Recurrent	0	16,470	10,980
LEY P.S.	LEY	Programme Conditional Grant - Non Wage Recurrent		19,850	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236853 Alwi Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALWI SEED SCHOOL	ALWI PATEN	Programme Conditional Grant - Non Wage Recurrent	0	98,240	65,493
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	Magudi	Programme Conditional Grant - Non Wage Recurrent	0	8,000	3,799
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Nyakalwal	Programme Conditional Grant - Non Wage Recurrent	0	836	397
Item: 225204 Monitoring and Supervision of capital work					
Monitoring , appraisal, supervision and commissioning of all projects under water department.		Programme Conditional Grant - Development	0	34,453	15,773
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	0	428,081	210,520
LCIII: 273728 Pokwero					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	pokwero	Locally Raised Revenues		18,512	0

VOTE: 918 Pakwach District Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273728 Pokwero					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	106,665	79,999
PAKWACH MISSION HEALTH CENTRE	Pakwach Mission HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,283	6,962
AMOR HEALTH CENTRE II	Amor HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	8,000
PAKWACH MISSION HEALTH CENTRE	Pakwach Mission Hc III	Programme Conditional Grant - Non Wage Recurrent	0	13,165	9,874
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAJOBI P.S.	PAJOBI VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	42,674	26,060
PUYOO COPE P.S	PUYOO	Programme Conditional Grant - Non Wage Recurrent	0	20,490	13,660
KAYONGA P.S.	KAYONGA	Programme Conditional Grant - Non Wage Recurrent	0	35,870	11,047
LOBODEGI P.S.	LOBODEGI	Programme Conditional Grant - Non Wage Recurrent	0	20,410	8,633
OWINY P.S.	POKWERO VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	38,060	22,661
JAPIEMONEN P.S	JAPIEMONEN	Programme Conditional Grant - Non Wage Recurrent	0	19,730	8,727
JACAN PRIMARY SCHOOL	JACAN	Programme Conditional Grant - Non Wage Recurrent	0	12,510	8,340
PAJOBI P.S.	PAKWACH	Programme Conditional Grant - Non Wage Recurrent	0	4,146	2,764
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273728 Pokwero					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
POKWERO P.S.	POKWERO	Programme Conditional Grant - Non Wage Recurrent		30,410	0
OWINY P.S.	POKWERO	Programme Conditional Grant - Non Wage Recurrent		4,442	0
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PACER COMMUNITY POLYTEHNIC	PACEGO	Programme Conditional Grant - Non Wage Recurrent	0	78,670	52,447
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Pokwero central village, Magudi village	Programme Conditional Grant - Non Wage Recurrent	0	50,142	25,462
LCIII: 273729 Ragem					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		Locally Raised Revenues		7,966	0
Travel Inland - Expenses	ragem	Locally Raised Revenues		0	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273729 Ragem					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	10,666	8,000
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	Nyakumba east	Programme Conditional Grant - Non Wage Recurrent	0	8,800	3,406
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: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKAGEI P.S	nyakagei village	Programme Conditional Grant - Non Wage Recurrent	0	38,970	24,913
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 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 Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273779 Dei					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	10,666	8,000
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 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	0	14,815	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	0	14,815	3,990
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Gotmu	Programme Conditional Grant - Non Wage Recurrent	0	8,000	3,511