VOTE: 918 Pakwach District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 918 Pakwach District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

ONGIERTHO JESCA CHIEF ADMINISTRATIVE OFFICER
(Accounting Officer)

Signed on Date: 21-09-2026

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

VOTE: 918 Pakwach District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,350,000	1,442,756	1,051,766	78%
Discretionary Government Transfers	4,046,155	4,046,155	4,046,155	100%
Conditional Government Transfers	23,284,682	23,434,838	23,434,838	101%
Other Government Transfers	907,568	1,190,302	502,340	55%
External Financing	225,195	225,195	0	0%
Total Revenues shares	**29,813,600**	**30,339,247**	**29,035,099**	**97%**

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	1,454,035	94%
Tourism Development	20,289	20,289	18,788	93%
Natural Resources, Environment, Climate Change, Land and Water Management	300,017	300,017	278,797	93%
Private Sector Development	132,186	132,186	123,424	93%
Integrated Transport Infrastructure and Services	1,463,562	1,463,562	1,399,872	96%
Sustainable Urbanisation and Housing	14,992	14,992	11,875	79%
Human Capital Development	18,587,790	18,990,011	17,844,003	96%
Public Sector Transformation	802,170	802,170	770,229	96%
Governance and Security	5,945,906	5,945,906	4,703,353	79%
Regional Balanced Development	607,788	607,788	519,411	85%
Development Plan Implementation	395,777	395,777	388,959	98%
Grand Total	**29,813,600**	**30,339,247**	**27,512,746**	**92%**
Wage	15,888,773	15,888,773	15,471,431	97%
Non-Wage Recurrent	11,370,305	11,745,795	9,499,901	84%
Domestic Devt	2,329,327	2,479,483	2,541,414	109%
External Financing	225,195	225,195	0	0%

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

The district approved a budget of UGX. 29,813,600,000 which was later revised to UGX. 30,339,240,000. By the end of the it had received and spent a cumulative total of UGX. 29,035,000,000. Of the total budget UGX.23,284,380,000 was Conditional Government transfers. bby the end of the quarter the district had received a total of UGX. 23,432,000 which is 101% of the budget. UGX. 907,568,000 was Other Government Transfers. By the end of the quarter the district had received a total of UGX. 502,340,000 from this source which 55% of the budget. UGX. 225,195,000 was External Financing. By the end of the quarter the district had not received any fund from this source. UGX. 4,046,155,000 was Discretional government transfers. By the end of the quarter the district had received a total of UGX. 4,046,155,000 from this source which 100% of the budget. And UGX. 1,350,000,000 was Locally Raised Revenue. By the end of the quarter the district had received a total of UGX. 1,051,766,000 which is 78% of the budget.

VOTE: 918 Pakwach District Quarter 4

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**	**1,051,766**	**78%**
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	771,447	174%
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**	**4,046,155**	**100%**
District Discretionary Equalisation Development Grant	605,917	605,917	605,917	100%
District Unconditional Grant Non-Wage	750,438	750,438	750,438	100%
District Unconditional Grant Wage	2,560,317	2,560,317	2,560,317	100%
Urban Discretionary Equalisation Development Grant	37,044	37,044	37,044	100%
Urban Unconditional Non-Wage	92,439	92,439	92,439	100%
Conditional Government Transfers	**23,284,682**	**23,434,838**	**23,434,838**	**101%**
Programme Conditional Grant - Non Wage Recurrent	8,299,860	8,299,860	8,299,860	100%

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,241,551	1,391,708	1,391,707	112%
Programme Conditional Grant - Wage Recurrent	13,328,456	13,328,456	13,328,456	100%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	**907,568**	**1,190,302**	**502,340**	**55%**
GROW Project	15,240	15,240	0	0%
Infectious Diseases Institute (IDI)	45,000	318,511	144,669	321%
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	268,507	96%
Uganda Wildlife Authority (UWA)	450,000	450,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	4,801	14,024	2,164	45%
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**	**29,035,099**	**97%**

Cumulative Performance for Locally Raised Revenues

The district had a budget of UGX. 1,350,000,000. By the end of the quarter it had received a total of UGX. 1,051,766,000 which is equivalent to 78% of the approved budget. This is a fairly good performance that needs be encouraged .

Cumulative Performance for Central Government Transfers

The district had a budget of UGX. 23,284,682,000 for Conditional government transfers. By the end of the year it had received a total of UGX. 23,434,838,000. For discretionary government transfer it had a budget of UGX. 4,046,155,000, and at end of the quarter it had received an accumulated total of UGX.4,046,155,000 which equivalent 100 of the budget. This is perfect performance.

Cumulative Performance for Other Government Transfers

The district had a budget of UGX. 907,568,000 for Other Government transfers. By the end of the quarter it had received an accumulated amount of UGX. 502,340,000 which is equivalent to 55% of the approved budget. This is an average performance that needs to be improved.

Cumulative Performance for External Financing

The district had a budget worth UGX. 225,195,000. By the end of the quarter the district had not received any fund from this source. A discouraging performance that needs to be investigated .

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	5,372,639	81%	1,951,126
Sub-Total	**6,632,075**	**6,632,075**	**5,372,639**	**81%**	**1,951,126**
Department: Finance					
10 Financial Management and Accountability (LG)	252,263	252,263	251,235	100%	67,687
Sub-Total	**252,263**	**252,263**	**251,235**	**100%**	**67,687**
Department: Statutory bodies					
10 Legislation and Oversight	655,844	655,844	552,526	84%	152,323
Sub-Total	**655,844**	**655,844**	**552,526**	**84%**	**152,323**
Department: Production and Marketing					
10 Agricultural Extension	1,221,017	1,221,017	1,076,573	88%	335,769
20 Agricultural Production	216,479	339,906	271,835	126%	201,494
30 Agricultural Value Chain Services	105,627	105,627	105,627	100%	28,677
Sub-Total	**1,543,123**	**1,666,550**	**1,454,035**	**94%**	**565,940**
Department: Health					
10 Primary HealthCare	4,341,622	4,615,132	4,200,622	97%	1,228,096
30 Health Management and Supervision	9,000	9,000	3,000	33%	750
Sub-Total	**4,350,622**	**4,624,132**	**4,203,622**	**97%**	**1,228,846**
Department: Education					
10 Pre-Primary and Primary Education	7,380,605	7,380,605	7,283,109	99%	2,247,172
20 Secondary Education	4,301,934	4,301,934	4,166,727	97%	1,119,392
30 Skills Development	307,880	307,880	307,688	100%	81,822
40 Education&Sports Management and Inspection	1,049,303	1,168,790	1,149,487	110%	497,446
Sub-Total	**13,039,721**	**13,159,208**	**12,907,011**	**99%**	**3,945,832**
Department: Roads and Engineering					
10 Community Access Roads	1,463,562	1,463,562	1,399,872	96%	480,170
Sub-Total	**1,463,562**	**1,463,562**	**1,399,872**	**96%**	**480,170**
Department: Water					
10 Rural Water Supply and Sanitation	545,026	545,026	545,026	100%	148,422
Sub-Total	**545,026**	**545,026**	**545,026**	**100%**	**148,422**

VOTE: 918 Pakwach District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	286,860	286,860	274,371	96%	66,264
Sub-Total	**286,860**	**286,860**	**274,371**	**96%**	**66,264**
Department: Community Based Services					
10 Community Mobilisation	566,013	575,236	123,351	22%	33,356
20 Empowerment and Mindset Change	86,409	86,409	64,994	75%	26,815
Sub-Total	**652,422**	**661,645**	**188,345**	**29%**	**60,171**
Department: Planning					
10 Planning and Statistics	170,514	170,514	164,714	97%	51,653
Sub-Total	**170,514**	**170,514**	**164,714**	**97%**	**51,653**
Department: Internal Audit					
10 Compliance	69,094	69,094	57,138	83%	13,041
Sub-Total	**69,094**	**69,094**	**57,138**	**83%**	**13,041**
Department: Trade, Industry and Local Development					
10 Commercial Services	152,475	152,475	142,213	93%	52,774
Sub-Total	**152,475**	**152,475**	**142,213**	**93%**	**52,774**
Grand Total	**29,813,600**	**30,339,247**	**27,512,746**	**92%**	**8,784,250**

VOTE: 918 Pakwach District Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,691,298	5,691,298	5,576,178	98%	1,559,474
District Unconditional Grant Non-Wage	94,701	94,701	92,608	98%	19,589
District Unconditional Grant Wage	1,024,730	1,024,730	1,222,635	119%	440,004
Locally Raised Revenues	107,000	107,000	48,071	45%	8,480
Multi-Sectoral Transfers to LLGs_NonWage	1,149,171	1,149,171	897,168	78%	262,477
Programme Conditional Grant - Non Wage Recurrent	3,315,695	3,315,695	3,315,695	100%	828,924
Development Revenues	940,777	940,777	953,798	101%	232,106
District Discretionary Equalisation Development Grant	322,616	322,616	322,616	100%	77,565
Multi-Sectoral Transfers to LLGs_Gou	218,161	218,161	231,182	106%	54,541
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	100,000
Total Revenues Shares	**6,632,075**	**6,632,075**	**6,529,976**	**98%**	**1,791,580**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,024,730	1,024,730	1,024,700	100%	242,157
Non Wage	4,666,567	4,666,567	3,407,164	73%	1,130,266
Development Expenditure					
Domestic Development	940,777	940,777	940,776	100%	578,703
External Financing	0	0	0	0%	0
Total Expenditure	**6,632,075**	**6,632,075**	**5,372,639**	**81%**	**1,951,126**
C: Unspent Balances					
Recurrent Balances			**1,144,314**		
Wage			197,935		
Non Wage			946,379		
Development Balances			**13,022**		
Domestic Development			13,022		
External Financing			0		
Total Unspent			**1,157,336**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Fund received and spent
Wage = UGX440,004,000
Non wage= UGX19,589,000
Programme non wage = UGX828,924,000
Multi Sectoral transfers to LLGs Nwage = UGX262,447,000
Multi sectoral transfers to LLGdevet= UGX 54,541,000.
DDEG = UGX 77,567,000
Transitional Grant= UGX100,000,000
Total revenues were UGX1,791580,000
the department spent a total of UGX 1,951,471,000 leaving a cummulative balance balance of 1,156,992,000 shs

Reasons for unspent balances on the bank account

balances of pension and gratuity and and wage which were surplus

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.

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	282,348	112%	93,909
District Unconditional Grant Non-Wage	59,970	59,970	55,481	93%	7,505
District Unconditional Grant Wage	172,293	172,293	171,986	100%	45,206
Locally Raised Revenues	20,000	20,000	54,881	274%	41,198
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**252,263**	**252,263**	**282,348**	**112%**	**93,909**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	172,293	172,293	171,986	100%	47,429
Non Wage	79,970	79,970	79,248	99%	20,258
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**252,263**	**252,263**	**251,235**	**100%**	**67,687**
C: Unspent Balances					
Recurrent Balances			**31,114**		
Wage			0		
Non Wage			31,114		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**31,114**		

Summary of Department Revenues and Expenditure by Source

The department received Non Wage of Shs. 20,258,000 representing 99% 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. 47,429,000 representing 100% of the total Budget.

Reasons for unspent balances on the bank account

Funds fully utilised

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Paid salaries for 26 staff, Procured 450 Litres of fuel for the Generator, Conducted one District revenue Committee Meeeting, Procured 350 litres of fuel for Administration, Submitted 9 month 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, Facilitated finance committee monitoring of tendered revenue sources

VOTE: 918 Pakwach District Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	610,592	610,592	507,275	83%	139,611
District Unconditional Grant Non-Wage	288,505	288,506	285,853	99%	79,889
District Unconditional Grant Wage	143,884	143,884	144,291	100%	37,922
Locally Raised Revenues	178,202	178,202	77,131	43%	21,800
Development Revenues	45,252	45,252	45,252	100%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	11,313
Total Revenues Shares	**655,844**	**655,844**	**552,526**	**84%**	**150,924**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	143,884	143,884	144,291	100%	39,158
Non Wage	466,708	466,708	362,984	78%	101,690
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	11,475
External Financing	0	0	0	0%	0
Total Expenditure	**655,844**	**655,844**	**552,526**	**84%**	**152,323**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

the department recieved a total of UGX150,924,000 of which wage was UGX37,922,000, LR was UGX21,800,000 and Non wages UGX79,889,000. the department was UGX 11,313,000 All amouns were spent leaving zero balance

Reasons for unspent balances on the bank account

no unspent balance

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
- conducted swearing in of new political leaders

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	1,181,501	90%	351,799
District Unconditional Grant Wage	541,036	541,036	396,592	73%	86,117
Locally Raised Revenues	36,221	128,977	92,756	256%	92,756
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	320,136	320,136	320,136	100%	80,034
Programme Conditional Grant - Wage Recurrent	372,016	372,016	372,016	100%	92,891
Development Revenues	223,714	254,384	317,141	142%	156,520
Locally Raised Revenues	30,000	30,000	92,757	309%	92,757
Programme Conditional Grant - Development	193,714	224,384	224,384	116%	63,763
Total Revenues Shares	**1,543,123**	**1,666,550**	**1,498,641**	**97%**	**508,319**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	913,052	913,052	768,608	84%	179,008
Non Wage	406,357	499,114	368,287	91%	165,355
Development Expenditure					
Domestic Development	223,714	254,384	317,141	142%	221,577
External Financing	0	0	0	0%	0
Total Expenditure	**1,543,123**	**1,666,550**	**1,454,035**	**94%**	**565,940**
C: Unspent Balances					
Recurrent Balances			**44,606**		
Wage			0		
Non Wage			44,606		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**44,606**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The department received a total revenue of 508,319,000/= of which 351,799,000/= was recurrent revenue and 156,520,000/= was development. The recurrent revenue consisted of district unconditional grant wage of 86,117,000/=, programme conditional grant - non wage recurrent 80,034,000/= and programmme conditional grant - wage recurrent of 92,891,000/=. Meanwhile the development revenue consisted of only the programme conditional grant of 63,763,000/= and local revenue 92,757,000/=.
Expenditure during the quarter was 565,940,000/= of which 179,008,000/= was wage, 165,355,000/= non-wage and 221,577,000/= domestic development.

Reasons for unspent balances on the bank account

At the end of the quarter 44,606,000 is shown as unspent, however, all funds to the department were spent. These funds seem to be related to a system error.

Highlights of physical performance by end of the quarter

During the quarter, the following activities were implemented: Established one fish value addition facility in Panyimur TC, installed one rice huller in Ragem, 7 microscale irrigation sites and repaired 4, established and operationalized 9 farmer field schools. A total of 540 farmers from all 10 LLGs that benefited from PDM loans were trained. Additionally, election and training of 69 new fish landing site management committees, 24 landing site inspection visits were conducted and fish landing site committees were mentored. In crop production, 3500 farmers were trained, visited, and guided, while 3,645 livestock farmers were similarly trained and visited. Disease control and surveillance activities included vaccination of 2558 livestock against black quarter and CBPP. Agricultural data collection, 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 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,894,483	4,167,994	4,056,479	104%	1,100,510
District Unconditional Grant Non-Wage	4,237	4,237	3,064	72%	0
Locally Raised Revenues	10,000	10,000	3,500	35%	0
Other Transfers from Central Government	45,000	318,511	214,669	477%	142,428
Programme Conditional Grant - Non Wage Recurrent	579,213	579,213	579,213	100%	144,803
Programme Conditional Grant - Wage Recurrent	3,256,033	3,256,033	3,256,033	100%	813,278
Development Revenues	456,138	456,138	230,943	51%	57,736
External Financing	225,195	225,195	0	0%	0
Programme Conditional Grant - Development	230,943	230,943	230,943	100%	57,736
Total Revenues Shares	**4,350,622**	**4,624,132**	**4,287,422**	**99%**	**1,158,246**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,256,033	3,256,033	3,241,631	100%	812,535
Non Wage	638,450	911,961	731,619	115%	223,508
Development Expenditure					
Domestic Development	230,943	230,943	230,371	100%	192,802
External Financing	225,195	225,195	0	0%	0
Total Expenditure	**4,350,622**	**4,624,132**	**4,203,622**	**97%**	**1,228,846**
C: Unspent Balances					
Recurrent Balances			**83,228**		
Wage			14,402		
Non Wage			68,827		
Development Balances			**572**		
Domestic Development			572		
External Financing			0		
Total Unspent			**83,800**		

Summary of Department Revenues and Expenditure by Source

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

The Department of Health received a total grant of One Billion Eighty-Four Million two hundred forty-five thousand nine hundred ninety-one) shillings (1,084,245,991) only, of which Conditional grant wage was Ugx 813,278,293. Sector Conditional Grant (Non-Wage) was ugx 145,862,592. Development grant Ugx 57,735,796 and other transfers Ugx 67,369,310.
The Funds were spent on the following activities; Payment of staff wages ugx 812,535,453. Service Investment costs and Monitoring Ugx 18,592,577. ICT - Management Information Systems (Medical) Ugx 4,500,000. Capital Development ugx 188,302,174. Travel in land ugx 12539978. Transferred to lower health facilities ugx 130325652. Workshops, Meetings and Seminars ugx 49,413,500. Staff welfare was ugx 300,000

Reasons for unspent balances on the bank account

The total sum of Uganda shillings 14,401,734 was not spent of which ugx 14,401,662 was wage retained due to disciplinary process. Due to abscondment of duty

Highlights of physical performance by end of the quarter

During the quarter four of the FY 2025-2026 the department was expected to spend a total sum of UGX 1,084,245,991. However, the department was able to spent ugx 1,228,846,040. This translated into the budget proportion of fund absorption of 113.33%. This was due to additional funding by IDI of ugx 46,412,000.
The Physical output of services was as follows; Human resource, all the staff 192/196. Four were paid under district wage. The monthly wage in the quarter amounted to UGX 812,535,453 was spent on wage which was 99.9%
The service delivery coverages were as outlined here in, DPT3-Pentavalent 3, was administered to 2,225 children during the quarter, which was 94.5 percentage coverage. The number of pregnant women who received IPT3 was 2,231 which gave the department 81.5 percentage coverage. The number of women who had their 4th ANC visits and received antenatal services was 1,700 which resulted into 62.1 percentage coverage. The total facilities deliveries during the quarter were 1,

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	12,629,204	100%	3,396,185
District Unconditional Grant Non-Wage	4,302	4,302	4,302	100%	4,302
District Unconditional Grant Wage	84,024	84,024	30,506	36%	0
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	2,871,629	100%	966,782
Programme Conditional Grant - Wage Recurrent	9,700,407	9,700,407	9,700,407	100%	2,425,102
Development Revenues	352,359	471,846	471,846	134%	147,833
Programme Conditional Grant - Development	352,359	471,846	471,846	134%	147,833
Total Revenues Shares	**13,039,721**	**13,159,208**	**13,101,050**	**100%**	**3,544,019**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,784,431	9,784,431	9,537,126	97%	2,535,245
Non Wage	2,902,931	2,902,931	2,898,291	100%	1,198,954
Development Expenditure					
Domestic Development	352,359	471,846	471,594	134%	211,633
External Financing	0	0	0	0%	0
Total Expenditure	**13,039,721**	**13,159,208**	**12,907,011**	**99%**	**3,945,832**
C: Unspent Balances					
Recurrent Balances			**193,787**		
Wage			193,787		
Non Wage			0		
Development Balances			**252**		
Domestic Development			252		
External Financing			0		
Total Unspent			**194,039**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

The Department received a total sum of UGX 3,521,777,209/= of which UGX 2,405,983,850/= was wage ,UGX 763,337,190/= was capitation grant, and other non wage of UGX 352,456,169/=
Total recurrent expenditure, of which 2,535,244,697/= spent on Wage, 932,146,571/= spent on capitation pay to school, development construction of primary schools 126,861,221/= maintenance of primary schools building 190,776,612/=, UGIFT project Wadelai seed secondary school 84,771,997/= Game and sport sector 27,305,000/=, Inspectorate sector 9,523,000/= and Administration 39,202,878/= totaling to 3,945,831,976/= as total expenditure

Reasons for unspent balances on the bank account

The unspent balance of 247,304,493 was for salary not spent due to some staff were not paid intime, 1/= on maintenance works due to decimal point and another 1/= on conditional grand due to the same, totaling to 247,304,495/= as balance as at 30'th June, 2026.

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, paying UGIFT Wadelai seed secondary school construction retention, 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	1,399,872	96%	387,908
District Unconditional Grant Non-Wage	4,998	4,998	3,124	63%	0
District Unconditional Grant Wage	123,037	123,037	122,942	100%	31,355
Locally Raised Revenues	10,000	10,000	5,300	53%	0
Other Transfers from Central Government	325,527	325,527	268,507	82%	106,553
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,463,562**	**1,463,562**	**1,399,872**	**96%**	**387,908**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,037	123,037	122,942	100%	34,459
Non Wage	1,340,525	1,340,525	1,276,930	95%	445,711
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,463,562**	**1,463,562**	**1,399,872**	**96%**	**480,170**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

in Q4 the department received a total revenue of shillings 387,908,000 of which 250,000,000(100%) was None Wage, shillings 31,355,000(100%) was Wage and 106,553,000(82%) was other Government Transfers
By the end of the Quarter the Department spent shillings 445,711,000 including balances from the previous quarter 3, representing 95% expenditure.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

The Department spent all the available funds on the account.

Highlights of physical performance by end of the quarter

During the Quarter the Department carried out the following activities:
1. Paid allowances to road crews
2- maintained 171km of roads
3- installed 31 lines of concrete culverts.
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 electricity bills.
8-carried out supervision and monitoring of road works.
9-conducted 1-roads committee meetings
10-Procured roads equipment consumables.

VOTE: 918 Pakwach District Quarter 4

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	65,677	100%	16,200
Programme Conditional Grant - Non Wage Recurrent	65,677	65,677	65,677	100%	16,200
Development Revenues	479,349	479,349	479,349	100%	119,837
Programme Conditional Grant - Development	464,534	464,534	464,534	100%	116,134
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	**545,026**	**545,026**	**545,026**	**100%**	**136,038**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	0	0	0	0%	0
Non Wage	65,677	65,677	65,677	100%	16,290
Development Expenditure					
Domestic Development	479,349	479,349	479,349	100%	132,133
External Financing	0	0	0	0%	0
Total Expenditure	**545,026**	**545,026**	**545,026**	**100%**	**148,422**
C: Unspent Balances					
Recurrent Balances			**0**		
Wage			0		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**0**		

Summary of Department Revenues and Expenditure by Source

In the quarter ,the department received a total of UGX.136,038,000. Out of this UGX. 16,200,000 was Program Conditional non-wage grant, while UGX. 116,134,000 was from Program Conditional Grant- Development, and UGX. 3,704,000 was from Transitional Conditional Grant- Development.

Reasons for unspent balances on the bank account

In the quarter, there was no unspent balance.

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Under Program 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, purchase of fuel, oils and lubricants and Information communication & Technology items.

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 and borehole drilling.

VOTE: 918 Pakwach District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	286,860	286,860	280,814	98%	70,681
District Unconditional Grant Non-Wage	6,992	6,992	7,035	101%	2,882
District Unconditional Grant Wage	217,537	217,537	217,509	100%	54,384
Locally Raised Revenues	12,000	12,000	5,940	50%	1,000
Programme Conditional Grant - Non Wage Recurrent	50,330	50,330	50,330	100%	12,415
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	**286,860**	**286,860**	**280,814**	**98%**	**70,681**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	217,537	217,537	211,116	97%	47,991
Non Wage	69,322	69,322	63,255	91%	18,273
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**286,860**	**286,860**	**274,371**	**96%**	**66,264**
C: Unspent Balances					
Recurrent Balances			**6,444**		
Wage			6,393		
Non Wage			50		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**6,444**		

Summary of Department Revenues and Expenditure by Source

The total Revenue shares received are 70,681,000= which consisted of The District Unconditional Grand Wage UGX 54,384,000. District unconditional Non Wage. =UGX 2,882,000, Locally raised revenue= 1,000,000 and Programme Conditional Grant -Non wage Re current 12,415,000= .The total expenditure was 66,264,000= of which wage was 47,991,000= and non-wage 18,273,000=

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance is 6,444,000 salaries because we had a staff who transferred his services from the District

Highlights of physical performance by end of the quarter

Conducted the District Environment and Natural Resource Committee meeting on 29th May, 2026.Conducted Environmental Compliance inspection and Monitoring. Submitted the quarter four reports and Annual Report for FY 2025/2026 and annual work plan to National Environment Management Authority and Ministry of Water and Environment on 6th July,20206. Conducted wetlands compliance monitoring. Environment awareness activities conducted, Community Clean -Up campaigns. Enforcement of Environmental laws and regulations, impounded 125 bags of charcoal .Tree planting, Sensitization and provision of technical support to tree farmers. Conducted the District physical planning Committee meeting, submitted the district physical planning Committee meeting to Ministry of Lands housing and Urban Development and Ministry of Lands housing and Urban Development Arua Zonal Office and Supported and Supervision of ALCs and Land Management in LLGs

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	188,658	29%	56,920
District Unconditional Grant Non-Wage	6,992	6,992	21,151	303%	13,909
District Unconditional Grant Wage	116,013	116,013	115,998	100%	29,003
Locally Raised Revenues	12,000	12,000	1,970	16%	0
Other Transfers from Central Government	470,041	479,264	2,164	0%	2,164
Programme Conditional Grant - Non Wage Recurrent	47,376	47,376	47,376	100%	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**	**188,658**	**29%**	**56,920**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,013	116,013	115,683	100%	28,689
Non Wage	536,409	545,632	72,661	14%	31,482
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**652,422**	**661,645**	**188,345**	**29%**	**60,171**
C: Unspent Balances					
Recurrent Balances			**314**		
Wage			314		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**314**		

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

During the Quarter the Department received UGX 48,908,056/= FROM THE FOLLOWING SOURCES
- Salaries ......28,689,028/=
- Local Revenue 2,236,815/-
- Soc. Sector Grant Non Wage...11,236,815/=
- UWEP/YLP..........4.164,100/-

The funds were also spent as follows;
- Salaries....28,689,023/=
- Monitoring.....2,000,000/=
- Maintenance......1,900,000/=
- National Disability Grant.....1,134,000/=
- Welfare.....500,000/=
- Airtime.........600,000/-
- Fuel/ Lubricants.....1,300,000/=
- Travel Inland.....7,877,292/=
- Stationery.......1,050,000/-

Reasons for unspent balances on the bank account

All funds were used

Highlights of physical performance by end of the quarter

- Salaries of 14 Departmental Staff paid
- Operational logistics procured for the department e.g . Stationery, Airtime, 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
- 33 Probation and Social Welfare cases handled
- Recoveries for YLP amounting to 5.3 Million Shillings
- Recoveries of UWEP amounting to 2,792/= only
- Follow up of social safeguards issues in 4 projects implemented during the Quarter

VOTE: 918 Pakwach District Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,582	113,582	107,955	95%	28,911
District Unconditional Grant Non-Wage	76,591	76,591	74,183	97%	21,563
District Unconditional Grant Wage	26,991	26,991	26,567	98%	6,748
Locally Raised Revenues	10,000	10,000	7,205	72%	600
Development Revenues	56,932	56,932	56,932	100%	17,322
District Discretionary Equalisation Development Grant	56,932	56,932	56,932	100%	17,322
Total Revenues Shares	**170,514**	**170,514**	**164,888**	**97%**	**46,233**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,991	26,991	26,394	98%	7,410
Non Wage	86,591	86,591	81,388	94%	22,164
Development Expenditure					
Domestic Development	56,932	56,932	56,932	100%	22,079
External Financing	0	0	0	0%	0
Total Expenditure	**170,514**	**170,514**	**164,714**	**97%**	**51,653**
C: Unspent Balances					
Recurrent Balances			**174**		
Wage			174		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**174**		

Summary of Department Revenues and Expenditure by Source

The department received a total of 46,233,000 uGX of which UGX21,63,000 was non wage recurrent and wages were UGX6,748,000 only , Local Revenue was UGX600,000 and DDEG was UGX 17,322,,000 . Expenditures were to the tune of UGX51,653,000 leaving an unspent balance of UGX 174,000 shillings

Reasons for unspent balances on the bank account

surplus wages to the tune of 174,000UGX

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 3Rdquarter 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 Approval,.
Facilitated Finance committee monitoring, monitoring, and Multisectoral Monitoring. facilitated Planner to make submissions to the Ministry of Finance Planning and Economic Development
prepared and submitted district budget, prepared statistical abstract, validated spear reports

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	59,721	86%	13,078
District Unconditional Grant Non-Wage	34,000	34,000	34,489	101%	6,504
District Unconditional Grant Wage	25,094	25,094	24,932	99%	6,274
Locally Raised Revenues	10,000	10,000	300	3%	300
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**69,094**	**69,094**	**59,721**	**86%**	**13,078**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	25,094	25,094	22,538	90%	4,008
Non Wage	44,000	44,000	34,600	79%	9,033
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**69,094**	**69,094**	**57,138**	**83%**	**13,041**
C: Unspent Balances					
Recurrent Balances			**2,582**		
Wage			2,393		
Non Wage			189		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,582**		

Summary of Department Revenues and Expenditure by Source

During the quarter the department received and spent a total of UGX. 12,212,348. Of this , UGX. 8,499,948 was district unconditional grant non-wage , while UGX. 3,717,454 was the district unconditional grant wage.

Reasons for unspent balances on the bank account

the un spent balance of 2,556,155 was wage that was not consumed due to the absence of an internal auditor

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

the department conducted a quarter four audit of 15 primary schools one secondary school, 8 sub counties and 9 departments.
the department also attended a performance audit training in quarter four

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	144,156	95%	36,618
District Unconditional Grant Non-Wage	6,993	6,993	6,994	100%	2,747
District Unconditional Grant Wage	85,678	85,678	86,358	101%	21,419
Locally Raised Revenues	10,000	10,000	1,000	10%	0
Programme Conditional Grant - Non Wage Recurrent	49,804	49,804	49,804	100%	12,451
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**152,475**	**152,475**	**144,156**	**95%**	**36,618**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	85,678	85,678	84,415	99%	23,197
Non Wage	66,797	66,797	57,797	87%	29,578
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**152,475**	**152,475**	**142,213**	**93%**	**52,774**
C: Unspent Balances					
Recurrent Balances			**1,944**		
Wage			1,943		
Non Wage			0		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**1,944**		

Summary of Department Revenues and Expenditure by Source

The department received a total of 36,618,000=, of which 21,419,000= 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 1,944,000= which was wage.

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Attended pearl of Africa Expo in munyonyo
- Training of Kaal Ker Kwaro Jonam on cooperative Governance
- Trained leaders of Panyimur Nyakagei Ward Fungaroo SACCO and Wadelai Rice Irrigation Scheme Cooperative on cooperative Governance and conflict management.
- Trained panyimur Boro-Marama parishes farmers cooperative society limited on cooperative Governance.
- Conducted stakeholders' consultative workshop on principles for amendment of the Uganda Wildlife Act, Cap 315
- Conducted District Tourism Coordination Committee meeting
- Trained Pacer Art and Craft community on market readiness
- Produced and printed newletters on tourism sites and attractions
- Travelled to Madi Okollo for tourism bench marking visit
- Trained Pakwach District Veterans League on cooperative philosophy towards formation of their SACCO
- Conducted post election activities for 48 PDM SACCOs
- Traveled to PDM secretariat for consultation on PDM amended operational guidelines
- Facilitated the office of CAO to

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	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
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	16,950
312121 Non-Residential Buildings - Acquisition	665,711	483,968
Total for Key Service Area	**682,661**	**500,918**
Wage	0	0
Non-Wage	0	0
GoU Dev	682,661	500,918
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	513

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	900
227001 Travel inland	6,000	1,662
Total for Key Service Area	**18,000**	**4,098**
Wage	0	0
Non-Wage	18,000	4,098
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	1,023
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**	**2,547**
Wage	0	0
Non-Wage	24,000	2,547
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	242,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	126
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	1,500
221011 Printing, Stationery, Photocopying and Binding	5,700	512
221012 Small Office Equipment	5,000	256
223001 Property Management Expenses	1,000	800
223005 Electricity	1,000	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	356
225204 Monitoring and Supervision of capital work	15,000	3,833
227001 Travel inland	872,006	6,541
227004 Fuel, Lubricants and Oils	30,945	7,150
228002 Maintenance-Transport Equipment	12,000	1,500
228004 Maintenance-Other Fixed Assets	2,500	0
263402 Transfer to Other Government Units	0	290,401
273102 Incapacity, death benefits and funeral expenses	2,800	0
273104 Pension	1,745,074	385,419
273105 Gratuity	1,570,621	473,118
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**	**1,415,169**
Wage	1,024,730	242,157
Non-Wage	4,600,839	1,117,166
GoU Dev	218,161	55,846
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	9,940
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	3,120
227001 Travel inland	10,000	2,568
312221 Light ICT hardware - Acquisition	10,000	10,000
Total for Key Service Area	**61,683**	**26,394**
Wage	0	0
Non-Wage	23,729	6,455
GoU Dev	37,955	19,940
Ext Finance	0	0
Total for Department	**6,632,075**	**1,951,126**
Wage	1,024,730	242,157
Non-Wage	4,666,567	1,130,266
GoU Dev	940,777	578,703
Ext Finance	0	0

VOTE: 918 Pakwach District Quarter 4

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		
Yearly report prepared and Submitted.	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	1,785
	Total for Key Service Area	**10,000**	**1,785**
	Wage	0	0
	Non-Wage	10,000	1,785
	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	1,566
227001 Travel inland		11,000	2,758
	Total for Key Service Area	**17,000**	**4,324**
	Wage	0	0
	Non-Wage	17,000	4,324
	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	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	172,293	47,429
221002 Workshops, Meetings and Seminars	2,000	522
221005 Official Ceremonies and State Functions	1,000	500

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
221008 Information and Communication Technology Supplies.	2,000	523
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,970	2,272
221012 Small Office Equipment	200	53
221016 Systems Recurrent costs	30,000	7,500
223001 Property Management Expenses	300	225
227001 Travel inland	7,000	1,924
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	**224,763**	**61,447**
Wage	172,293	47,429
Non-Wage	52,470	14,018
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

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

Item	Approved Budget	Spent
227001 Travel inland	500	131
Total for Key Service Area	**500**	**131**
Wage	0	0
Non-Wage	500	131
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**252,263**	**67,687**
Wage	172,293	47,429
Non-Wage	79,970	20,258
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	2,513
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,778	0
227001 Travel inland	9,517	632
Total for Key Service Area	**26,150**	**3,145**
Wage	0	0
Non-Wage	26,150	3,145
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	0
221002 Workshops, Meetings and Seminars	4,567	1,532
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	1,033
222001 Information and Communication Technology Services.	301	159
227001 Travel inland	6,606	925
Total for Key Service Area	**24,174**	**4,310**
Wage	0	0
Non-Wage	24,174	4,310
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	1,700
212102 Medical expenses (Employees)	500	264
221001 Advertising and Public Relations	2,802	1,502
221002 Workshops, Meetings and Seminars	35,000	10,625
221007 Books, Periodicals & Newspapers	500	376
221008 Information and Communication Technology Supplies.	1,600	426
221009 Welfare and Entertainment	2,349	601
221011 Printing, Stationery, Photocopying and Binding	2,000	529
221017 Membership dues and Subscription fees.	301	301
222001 Information and Communication Technology Services.	500	264
312235 Furniture and Fittings - Acquisition	3,700	0
Total for Key Service Area	**53,334**	**16,587**
Wage	0	0
Non-Wage	28,082	10,274
GoU Dev	25,252	6,314
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	2,639
Total for Key Service Area	**23,081**	**5,976**
Wage	0	0
Non-Wage	3,081	815
GoU Dev	20,000	5,161
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

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	39,158
211105 Ex-Gratia for Political leaders.	176,760	47,741
212102 Medical expenses (Employees)	4,000	0
221001 Advertising and Public Relations	1,500	800
221002 Workshops, Meetings and Seminars	64,320	13,800
221008 Information and Communication Technology Supplies.	2,983	536
221009 Welfare and Entertainment	6,000	2,115
221011 Printing, Stationery, Photocopying and Binding	6,000	557
221012 Small Office Equipment	7,778	800
221017 Membership dues and Subscription fees.	2,600	0
222001 Information and Communication Technology Services.	2,668	269
224004 Beddings, Clothing, Footwear and related Services	8,850	0
227001 Travel inland	53,910	10,361
227004 Fuel, Lubricants and Oils	37,851	6,168
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	**529,104**	**122,305**
Wage	143,884	39,158
Non-Wage	385,220	83,147
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**655,844**	**152,323**
Wage	143,884	39,158
Non-Wage	466,708	101,690
GoU Dev	45,252	11,475
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 15,010 farming households	15,510 farming households.	Increased mobilization.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	913,052	179,008
221002 Workshops, Meetings and Seminars	20,107	9,312
221008 Information and Communication Technology Supplies.	6,000	1,542
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	7,000	3,425
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	500
224002 Veterinary supplies and services	5,453	5,453
224003 Agricultural Supplies and Services	39,003	22,689
227001 Travel inland	139,802	51,010
228002 Maintenance-Transport Equipment	30,000	20,089
312221 Light ICT hardware - Acquisition	9,000	90
312299 Other Machinery and Equipment- Acquisition	16,000	16,000
312411 Cultivated Animals - Acquisition	24,000	24,000
Total for Key Service Area	**1,221,017**	**335,769**
Wage	913,052	179,008
Non-Wage	214,509	88,528
GoU Dev	93,456	68,233
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Seven microscale sites installed.	Oversight during planning

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,207	36,103

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		86,272	140,391
	Total for Key Service Area	**166,479**	**176,494**
	Wage	0	0
	Non-Wage	36,221	23,150
	GoU Dev	130,259	153,344
	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

	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	11,200
221011 Printing, Stationery, Photocopying and Binding		400	200
222001 Information and Communication Technology Services.		320	160
227001 Travel inland		25,368	13,440
	Total for Key Service Area	**50,000**	**25,000**
	Wage	0	0
	Non-Wage	50,000	25,000
	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

None	Mobilisation and training of 2400 farmers benefiting from PDM	Oversight in determining the target for Q4

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	14,277
	Total for Key Service Area	**105,627**	**28,677**
	Wage	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	105,627	28,677
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,543,123**	**565,940**
	Wage	913,052	179,008
	Non-Wage	406,357	165,355
	GoU Dev	223,714	221,577
	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	
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	812,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,500
221002 Workshops, Meetings and Seminars	55,000	5,646
221008 Information and Communication Technology Supplies.	18,000	4,500
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	18,593
227001 Travel inland	268,839	33,497
228002 Maintenance-Transport Equipment	4,000	3,002
263308 Sector Conditional Grant (Non-Wage)	521,303	130,326
263402 Transfer to Other Government Units	0	46,412
312121 Non-Residential Buildings - Acquisition	60,000	59,960
312129 Other Buildings other than dwellings - Acquisition	34,531	34,005
312299 Other Machinery and Equipment- Acquisition	60,000	60,000
313235 Furniture and Fittings - Improvement	15,000	14,995
Total for Key Service Area	**4,341,622**	**1,228,096**
Wage	3,256,033	812,535
Non-Wage	632,450	223,508
GoU Dev	227,943	192,052
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		
2	NA	

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,000	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**	**1,228,846**
Wage	3,256,033	812,535
Non-Wage	638,450	223,508
GoU Dev	230,943	192,802
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	1,561,949
	Total for Key Service Area	**5,831,363**	**1,561,949**
	Wage	5,831,363	1,561,949
	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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	685,223
	Total for Key Service Area	**1,549,241**	**685,223**
	Wage	0	0
	Non-Wage	1,549,241	685,223
	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	898,692
Total for Key Service Area	**3,639,834**	**898,692**
Wage	3,639,834	898,692
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	55,598
Total for Key Service Area	**229,209**	**55,598**
Wage	229,209	55,598
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	1,150
221008 Information and Communication Technology Supplies.	1,000	340
221011 Printing, Stationery, Photocopying and Binding	2,700	900
221012 Small Office Equipment	270	90
227001 Travel inland	21,128	7,043
Total for Key Service Area	**28,528**	**9,523**
Wage	0	0
Non-Wage	28,528	9,523
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

	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	84,024	19,006
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,430	1,144
221008 Information and Communication Technology Supplies.	1,000	333
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	19,500	0
221012 Small Office Equipment	2,900	800
221017 Membership dues and Subscription fees.	800	100

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	3,442
227001 Travel inland	52,801	12,950
228001 Maintenance-Buildings and Structures	367,436	187,335
228002 Maintenance-Transport Equipment	63,000	21,076
273102 Incapacity, death benefits and funeral expenses	3,000	2,500
Total for Key Service Area	**618,415**	**248,985**
Wage	84,024	19,006
Non-Wage	534,391	229,979
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

NA

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,625	6,792
312121 Non-Residential Buildings - Acquisition	327,534	197,642
312235 Furniture and Fittings - Acquisition	7,200	7,200
Total for Key Service Area	**352,359**	**211,633**
Wage	0	0
Non-Wage	0	0
GoU Dev	352,359	211,633
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	2,335
221008 Information and Communication Technology Supplies.	1,000	340
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221017 Membership dues and Subscription fees.	500	350

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	22,780
228002 Maintenance-Transport Equipment	1,500	1,000
Total for Key Service Area	**50,000**	**27,305**
Wage	0	0
Non-Wage	50,000	27,305
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,039,721**	**3,945,832**
Wage	9,784,431	2,535,245
Non-Wage	2,902,931	1,198,954
GoU Dev	352,359	211,633
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	100
211107 Boards, Committees and Council Allowances	5,175	3,880
221001 Advertising and Public Relations	10,000	2,500
221002 Workshops, Meetings and Seminars	10,000	360
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	3,000	1,504
221011 Printing, Stationery, Photocopying and Binding	7,000	3,749
222001 Information and Communication Technology Services.	1,000	750
223001 Property Management Expenses	500	500
223005 Electricity	2,500	0
223006 Water	5,500	1,127
225202 Environment Impact Assessment for Capital Works	5,000	250
225204 Monitoring and Supervision of capital work	25,000	7,600
227001 Travel inland	18,189	12,304
228001 Maintenance-Buildings and Structures	1,118,789	380,714
228002 Maintenance-Transport Equipment	112,874	17,961
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,999	11,664
Total for Key Service Area	**1,340,525**	**445,711**
Wage	0	0
Non-Wage	1,340,525	445,711
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	34,459
Total for Key Service Area	**123,037**	**34,459**

VOTE: 918 Pakwach District Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	123,037	34,459
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,463,562**	**480,170**
	Wage	123,037	34,459
	Non-Wage	1,340,525	445,711
	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		
0	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
225204 Monitoring and Supervision of capital work	2,000	700
Total for Key Service Area	**2,000**	**700**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	700
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	8,610
221009 Welfare and Entertainment	836	188
221011 Printing, Stationery, Photocopying and Binding	3,000	675
222001 Information and Communication Technology Services.	1,550	697
225204 Monitoring and Supervision of capital work	34,453	8,853
227001 Travel inland	11,807	3,228
227004 Fuel, Lubricants and Oils	13,200	3,936
228002 Maintenance-Transport Equipment	8,000	2,087
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,620	729
312135 Water Plants, pipelines and sewerage networks - Acquisition	428,081	116,920
Total for Key Service Area	**543,026**	**147,722**
Wage	0	0
Non-Wage	65,677	16,290
GoU Dev	477,349	131,433
Ext Finance	0	0
Total for Department	**545,026**	**148,422**

Wage	0	0
Non-Wage	65,677	16,290
GoU Dev	479,349	132,133
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	47,991
221001 Advertising and Public Relations	4,500	1,400
221002 Workshops, Meetings and Seminars	4,000	1,022
224003 Agricultural Supplies and Services	5,000	1,278
227001 Travel inland	38,830	12,786
Total for Key Service Area	**269,868**	**64,478**
Wage	217,537	47,991
Non-Wage	52,330	16,487
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

	2 physical development plan were implemented	• weak enforcement, Insufficient capacity to monitor and enforce physical planning regulations

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,022
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	764
Total for Key Service Area	**14,992**	**1,786**
Wage	0	0
Non-Wage	14,992	1,786
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**286,860**	**66,264**
Wage	217,537	47,991
Non-Wage	69,322	18,273
GoU Dev	0	0
Ext Finance	0	0

VOTE: 918 Pakwach District

Quarter 4

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 monitored on implementation of ICOLEW	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	116,013	28,689
221011 Printing, Stationery, Photocopying and Binding	0	450
222001 Information and Communication Technology Services.	0	450
227001 Travel inland	0	3,767
263402 Transfer to Other Government Units	450,000	0
Total for Key Service Area	**566,013**	**33,356**
Wage	116,013	28,689
Non-Wage	450,000	4,667
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		
20 cases	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	2,000	2,000
Total for Key Service Area	**5,000**	**2,000**
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

VOTE: 918 Pakwach District Quarter 4

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	900
225204 Monitoring and Supervision of capital work	3,282	873
227001 Travel inland	15,000	4,016
227004 Fuel, Lubricants and Oils	5,000	1,330
228002 Maintenance-Transport Equipment	4,000	2,629
Total for Key Service Area	**28,482**	**9,748**
Wage	0	0
Non-Wage	28,482	9,748
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 PWDs followed up	NA	
15 groups followed	NA	
5 groups followed up and monitored.	NA	
15 groups followed up and monitored .	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	3,200	2,100
221005 Official Ceremonies and State Functions	5,208	1,386
221008 Information and Communication Technology Supplies.	2,000	535
221009 Welfare and Entertainment	2,000	532
221011 Printing, Stationery, Photocopying and Binding	4,000	1,065
221017 Membership dues and Subscription fees.	300	80
227001 Travel inland	26,041	6,581
227004 Fuel, Lubricants and Oils	8,000	2,129
228002 Maintenance-Transport Equipment	2,178	659
Total for Key Service Area	**52,927**	**15,067**
Wage	0	0
Non-Wage	52,927	15,067
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**652,422**	**60,171**
Wage	116,013	28,689
Non-Wage	536,409	31,482
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	7,410
221002 Workshops, Meetings and Seminars	40,893	10,116
221008 Information and Communication Technology Supplies.	2,000	515
221009 Welfare and Entertainment	2,000	603
221011 Printing, Stationery, Photocopying and Binding	6,000	1,534
221012 Small Office Equipment	1,000	256
227001 Travel inland	59,955	20,694
Total for Key Service Area	**138,839**	**41,128**
Wage	26,991	7,410
Non-Wage	73,893	17,241
GoU Dev	37,955	16,477
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	8,198
227001 Travel inland	8,102	2,327
Total for Key Service Area	**31,675**	**10,525**
Wage	0	0
Non-Wage	12,698	4,923
GoU Dev	18,977	5,602
Ext Finance	0	0
Total for Department	**170,514**	**51,653**
Wage	26,991	7,410
Non-Wage	86,591	22,164
GoU Dev	56,932	22,079

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	4,008
221002 Workshops, Meetings and Seminars	5,680	1,120
221008 Information and Communication Technology Supplies.	3,540	394
221009 Welfare and Entertainment	2,500	383
221011 Printing, Stationery, Photocopying and Binding	3,100	539
221012 Small Office Equipment	1,300	205
221017 Membership dues and Subscription fees.	3,300	665
222001 Information and Communication Technology Services.	2,000	511
227001 Travel inland	16,480	3,766
227004 Fuel, Lubricants and Oils	4,600	1,176
228002 Maintenance-Transport Equipment	1,500	274
Total for Key Service Area	**69,094**	**13,041**
Wage	25,094	4,008
Non-Wage	44,000	9,033
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**69,094**	**13,041**
Wage	25,094	4,008
Non-Wage	44,000	9,033
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	5,381
221008 Information and Communication Technology Supplies.	1,100	825
221011 Printing, Stationery, Photocopying and Binding	2,795	743
227001 Travel inland	8,501	3,185
Total for Key Service Area	**20,289**	**10,134**
Wage	0	0
Non-Wage	20,289	10,134
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	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	23,197
221002 Workshops, Meetings and Seminars	23,608	10,838
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	8,606
Total for Key Service Area	**132,186**	**42,641**
Wage	85,678	23,197
Non-Wage	46,508	19,444
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**152,475**	**52,774**

Wage	85,678	23,197
Non-Wage	66,797	29,578
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	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
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	16,950
312121 Non-Residential Buildings - Acquisition	665,711	665,711
Total for Key Service Area	**682,661**	**682,661**
Wage	0	0
Non-Wage	0	0
GoU Dev	682,661	682,661
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	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	0
222002 Postage and Courier	1,000	900
227001 Travel inland	6,000	3,151
Total for Key Service Area	**18,000**	**10,051**
Wage	0	0
Non-Wage	18,000	10,051
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	1,000
221007 Books, Periodicals & Newspapers	2,000	0
221008 Information and Communication Technology Supplies.	9,000	4,000
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	6,000	4,064
227001 Travel inland	2,000	1,000
Total for Key Service Area	**24,000**	**11,064**
Wage	0	0
Non-Wage	24,000	11,064
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	1,024,700
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	6,581
212102 Medical expenses (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	344,110	0
221005 Official Ceremonies and State Functions	4,000	3,500
221009 Welfare and Entertainment	2,000	1,800
221011 Printing, Stationery, Photocopying and Binding	5,700	2,830
221012 Small Office Equipment	5,000	1,120
223001 Property Management Expenses	1,000	800
223005 Electricity	1,000	0
223006 Water	1,000	300
224004 Beddings, Clothing, Footwear and related Services	2,000	1,100
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	872,006	42,527
227004 Fuel, Lubricants and Oils	30,945	21,974
228002 Maintenance-Transport Equipment	12,000	8,241
228004 Maintenance-Other Fixed Assets	2,500	0
263402 Transfer to Other Government Units	0	1,119,621
273102 Incapacity, death benefits and funeral expenses	2,800	0
273104 Pension	1,745,074	792,430
273105 Gratuity	1,570,621	1,570,621
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**	**4,613,144**
Wage	1,024,730	1,024,700
Non-Wage	4,600,839	3,370,284
GoU Dev	218,161	218,161
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	27,954
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221016 Systems Recurrent costs	6,729	6,729
227001 Travel inland	10,000	6,037
312221 Light ICT hardware - Acquisition	10,000	10,000
Total for Key Service Area	**61,683**	**53,719**
Wage	0	0
Non-Wage	23,729	15,766
GoU Dev	37,955	37,954
Ext Finance	0	0
Total for Department	**6,632,075**	**5,372,639**
Wage	1,024,730	1,024,700
Non-Wage	4,666,567	3,407,164
GoU Dev	940,777	940,776
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

Yearly report prepared and Submitted.

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	9,989
Total for Key Service Area	**10,000**	**9,989**
Wage	0	0
Non-Wage	10,000	9,989
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	6,000
227001 Travel inland	11,000	11,000
Total for Key Service Area	**17,000**	**17,000**
Wage	0	0
Non-Wage	17,000	17,000
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

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	171,986
221002 Workshops, Meetings and Seminars	2,000	2,000
221005 Official Ceremonies and State Functions	1,000	1,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,970	4,260
221012 Small Office Equipment	200	200
221016 Systems Recurrent costs	30,000	30,000
223001 Property Management Expenses	300	300
227001 Travel inland	7,000	7,000
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Key Service Area	**224,763**	**223,746**
Wage	172,293	171,986
Non-Wage	52,470	51,760
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budget for 2026/2027 done

Monitored and supervised

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Key Service Area	**500**	**500**
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**252,263**	**251,235**
Wage	172,293	171,986
Non-Wage	79,970	79,248
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	9,484
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,778	0
227001 Travel inland	9,517	4,817
Total for Key Service Area	**26,150**	**14,301**
Wage	0	0
Non-Wage	26,150	14,301
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	3,000
221007 Books, Periodicals & Newspapers	1,000	0
221008 Information and Communication Technology Supplies.	3,000	2,000
221009 Welfare and Entertainment	1,500	500
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
222001 Information and Communication Technology Services.	301	301
227001 Travel inland	6,606	3,500
Total for Key Service Area	**24,174**	**14,001**

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	14,001
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	3,200
212102 Medical expenses (Employees)	500	500
221001 Advertising and Public Relations	2,802	2,802
221002 Workshops, Meetings and Seminars	35,000	35,000
221007 Books, Periodicals & Newspapers	500	500
221008 Information and Communication Technology Supplies.	1,600	1,600
221009 Welfare and Entertainment	2,349	2,349
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	301	301
222001 Information and Communication Technology Services.	500	500
312235 Furniture and Fittings - Acquisition	3,700	3,700
Total for Key Service Area	**53,334**	**52,452**
Wage	0	0
Non-Wage	28,082	27,200
GoU Dev	25,252	25,252
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	11,274
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	9,807	9,807
Total for Key Service Area	**23,081**	**23,081**
Wage	0	0
Non-Wage	3,081	3,081
GoU Dev	20,000	20,000
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	144,291
211105 Ex-Gratia for Political leaders.	176,760	176,760
212102 Medical expenses (Employees)	4,000	0
221001 Advertising and Public Relations	1,500	800
221002 Workshops, Meetings and Seminars	64,320	53,900
221008 Information and Communication Technology Supplies.	2,983	1,960
221009 Welfare and Entertainment	6,000	5,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
221012 Small Office Equipment	7,778	3,000
221017 Membership dues and Subscription fees.	2,600	0
222001 Information and Communication Technology Services.	2,668	1,000
224004 Beddings, Clothing, Footwear and related Services	8,850	0
227001 Travel inland	53,910	36,600
227004 Fuel, Lubricants and Oils	37,851	23,021
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**	**448,692**
Wage	143,884	144,291
Non-Wage	385,220	304,401
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**655,844**	**552,526**
Wage	143,884	144,291
Non-Wage	466,708	362,984
GoU Dev	45,252	45,252
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	20,910 farming households received extension and advisory service	Increased mobilization.

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	768,608
221002 Workshops, Meetings and Seminars	20,107	20,107
221008 Information and Communication Technology Supplies.	6,000	6,000
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
222001 Information and Communication Technology Services.	3,600	3,600
223001 Property Management Expenses	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	1,000
224002 Veterinary supplies and services	5,453	5,453
224003 Agricultural Supplies and Services	39,003	39,003
227001 Travel inland	139,802	139,802
228002 Maintenance-Transport Equipment	30,000	30,000
312221 Light ICT hardware - Acquisition	9,000	9,000
312299 Other Machinery and Equipment- Acquisition	16,000	16,000
312411 Cultivated Animals - Acquisition	24,000	24,000
Total for Key Service Area	**1,221,017**	**1,076,573**
Wage	913,052	768,608
Non-Wage	214,509	214,509
GoU Dev	93,456	93,456
Ext Finance	0	0

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

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	80,207	80,207
224003 Agricultural Supplies and Services	86,272	166,628
Total for Key Service Area	**166,479**	**246,835**
Wage	0	0
Non-Wage	36,221	23,150
GoU Dev	130,259	223,685
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

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	11,200
221011 Printing, Stationery, Photocopying and Binding	400	200
222001 Information and Communication Technology Services.	320	160
227001 Travel inland	25,368	13,440
Total for Key Service Area	**50,000**	**25,000**
Wage	0	0
Non-Wage	50,000	25,000
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

None	4800 farmers benefiting from PDM were mobilized and trained.	Oversight in determining the target for Q4

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,600	57,600
221002 Workshops, Meetings and Seminars	48,027	48,027
Total for Key Service Area	**105,627**	**105,627**
Wage	0	0
Non-Wage	105,627	105,627
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,543,123**	**1,454,035**
Wage	913,052	768,608
Non-Wage	406,357	368,287
GoU Dev	223,714	317,141
Ext Finance	0	0

VOTE: 918 Pakwach District Quarter 4

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

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	3,241,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,500
221002 Workshops, Meetings and Seminars	55,000	15,386
221008 Information and Communication Technology Supplies.	18,000	18,000
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,904	1,904
221012 Small Office Equipment	1,400	1,400
225204 Monitoring and Supervision of capital work	40,412	40,412
227001 Travel inland	268,839	92,155
228002 Maintenance-Transport Equipment	4,000	4,000
263308 Sector Conditional Grant (Non-Wage)	521,303	521,303
263402 Transfer to Other Government Units	0	90,771
312121 Non-Residential Buildings - Acquisition	60,000	59,960
312129 Other Buildings other than dwellings - Acquisition	34,531	34,005
312299 Other Machinery and Equipment- Acquisition	60,000	60,000
313235 Furniture and Fittings - Improvement	15,000	14,995
Total for Key Service Area	**4,341,622**	**4,200,622**
Wage	3,256,033	3,241,631
Non-Wage	632,450	731,619
GoU Dev	227,943	227,371
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

2

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	3,000
Total for Key Service Area	**3,000**	**3,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	0	0
Total for Department	**4,350,622**	**4,203,622**
Wage	3,256,033	3,241,631
Non-Wage	638,450	731,619
GoU Dev	230,943	230,371
Ext Finance	225,195	0

VOTE: 918 Pakwach District Quarter 4

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	5,733,868
Total for Key Service Area	**5,831,363**	**5,733,868**
Wage	5,831,363	5,733,868
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	1,549,241
Total for Key Service Area	**1,549,241**	**1,549,241**
Wage	0	0
Non-Wage	1,549,241	1,549,241
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	662,100
Total for Key Service Area	**662,100**	**662,100**
Wage	0	0
Non-Wage	662,100	662,100
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	3,504,627
Total for Key Service Area	**3,639,834**	**3,504,627**
Wage	3,639,834	3,504,627
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	229,018
Total for Key Service Area	**229,209**	**229,018**
Wage	229,209	229,018
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	78,670
Total for Key Service Area	**78,670**	**78,670**
Wage	0	0
Non-Wage	78,670	78,670
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	3,430
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,700	2,700
221012 Small Office Equipment	270	270
227001 Travel inland	21,128	21,128
Total for Key Service Area	**28,528**	**28,528**
Wage	0	0
Non-Wage	28,528	28,528
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

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	69,613
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	3,430	3,430
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	19,500	16,860
221012 Small Office Equipment	2,900	2,400
221017 Membership dues and Subscription fees.	800	300
222001 Information and Communication Technology Services.	900	900
225204 Monitoring and Supervision of capital work	17,125	17,125
227001 Travel inland	52,801	52,801
228001 Maintenance-Buildings and Structures	367,436	367,436
228002 Maintenance-Transport Equipment	63,000	63,000
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
Total for Key Service Area	**618,415**	**599,365**
Wage	84,024	69,613
Non-Wage	534,391	529,751
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

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	17,625

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	446,769
312235 Furniture and Fittings - Acquisition	7,200	7,200
Total for Key Service Area	**352,359**	**471,594**
Wage	0	0
Non-Wage	0	0
GoU Dev	352,359	471,594
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	5,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	40,500	40,500
228002 Maintenance-Transport Equipment	1,500	1,500
Total for Key Service Area	**50,000**	**50,000**
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**13,039,721**	**12,907,011**
Wage	9,784,431	9,537,126
Non-Wage	2,902,931	2,898,291
GoU Dev	352,359	471,594
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	900
211107 Boards, Committees and Council Allowances	5,175	5,174
221001 Advertising and Public Relations	10,000	2,500
221002 Workshops, Meetings and Seminars	10,000	2,500
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	7,000	4,733
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	500	500
223005 Electricity	2,500	2,000
223006 Water	5,500	4,750
225202 Environment Impact Assessment for Capital Works	5,000	1,250
225204 Monitoring and Supervision of capital work	25,000	10,000
227001 Travel inland	18,189	17,864
228001 Maintenance-Buildings and Structures	1,118,789	1,097,310
228002 Maintenance-Transport Equipment	112,874	110,451
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	11,999	11,999
Total for Key Service Area	**1,340,525**	**1,276,930**
Wage	0	0
Non-Wage	1,340,525	1,276,930
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,037	122,942
Total for Key Service Area	**123,037**	**122,942**
Wage	123,037	122,942
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,463,562**	**1,399,872**
Wage	123,037	122,942
Non-Wage	1,340,525	1,276,930
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

0

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	2,000	2,000
Total for Key Service Area	**2,000**	**2,000**
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
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	8,000
221002 Workshops, Meetings and Seminars	32,478	32,478
221009 Welfare and Entertainment	836	836
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,550	1,550
225204 Monitoring and Supervision of capital work	34,453	34,453
227001 Travel inland	11,807	11,807
227004 Fuel, Lubricants and Oils	13,200	13,200
228002 Maintenance-Transport Equipment	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,620	1,620
312135 Water Plants, pipelines and sewerage networks - Acquisition	428,081	428,081
Total for Key Service Area	**543,026**	**543,026**
Wage	0	0

VOTE: 918 Pakwach District Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	65,677	65,677
	GoU Dev	477,349	477,349
	Ext Finance	0	0
	Total for Department	**545,026**	**545,026**
	Wage	0	0
	Non-Wage	65,677	65,677
	GoU Dev	479,349	479,349
	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	211,116
221001 Advertising and Public Relations	4,500	2,500
221002 Workshops, Meetings and Seminars	4,000	4,000
224003 Agricultural Supplies and Services	5,000	5,000
227001 Travel inland	38,830	37,880
Total for Key Service Area	**269,868**	**260,496**
Wage	217,537	211,116
Non-Wage	52,330	49,380
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
	We implemented 2 PDPs for Panyimur Town Council and Pakwach Town Council in FY 2025/2026 out of the 4 which were supposed to be implemented as a target	• weak enforcement, Insufficient capacity to monitor and enforce physical planning regulations

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	4,000
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
227001 Travel inland	3,992	3,875
Total for Key Service Area	**14,992**	**11,875**
Wage	0	0
Non-Wage	14,992	11,875
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**286,860**	**274,371**
Wage	217,537	211,116
Non-Wage	69,322	63,255
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 monitored on implementation of ICOLEW

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

Item	Approved Budget	Spent
211101 General Staff Salaries	116,013	115,683
221011 Printing, Stationery, Photocopying and Binding	0	450
222001 Information and Communication Technology Services.	0	450
227001 Travel inland	0	6,767
263402 Transfer to Other Government Units	450,000	0
Total for Key Service Area	**566,013**	**123,351**
Wage	116,013	115,683
Non-Wage	450,000	7,667
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

20 cases

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	2,000	2,000
Total for Key Service Area	**5,000**	**2,000**
Wage	0	0
Non-Wage	5,000	2,000

Department: 100 Community Based Services

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

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	1,200
225204 Monitoring and Supervision of capital work	3,282	3,282
227001 Travel inland	15,000	13,970
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Key Service Area	**28,482**	**27,452**
Wage	0	0
Non-Wage	28,482	27,452
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 PWDs followed up

15 groups followed

5 groups followed up and monitored.

15 groups followed up 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	3,200	3,200
221005 Official Ceremonies and State Functions	5,208	5,208
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
221017 Membership dues and Subscription fees.	300	300

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
227001 Travel inland	26,041	8,656
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	2,178	2,178
Total for Key Service Area	**52,927**	**35,542**
Wage	0	0
Non-Wage	52,927	35,542
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**652,422**	**188,345**
Wage	116,013	115,683
Non-Wage	536,409	72,661
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	26,394
221002 Workshops, Meetings and Seminars	40,893	40,893
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	2,000	1,100
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	59,955	55,652
Total for Key Service Area	**138,839**	**133,039**
Wage	26,991	26,394
Non-Wage	73,893	68,690
GoU Dev	37,955	37,955
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	23,573
227001 Travel inland	8,102	8,102
Total for Key Service Area	**31,675**	**31,675**
Wage	0	0
Non-Wage	12,698	12,698
GoU Dev	18,977	18,977
Ext Finance	0	0

Total for Department	**170,514**	**164,714**
Wage	26,991	26,394
Non-Wage	86,591	81,388
GoU Dev	56,932	56,932
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	22,538
221002 Workshops, Meetings and Seminars	5,680	4,380
221008 Information and Communication Technology Supplies.	3,540	1,540
221009 Welfare and Entertainment	2,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,100	2,100
221012 Small Office Equipment	1,300	800
221017 Membership dues and Subscription fees.	3,300	2,600
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	16,480	14,080
227004 Fuel, Lubricants and Oils	4,600	4,600
228002 Maintenance-Transport Equipment	1,500	1,000
Total for Key Service Area	**69,094**	**57,138**
Wage	25,094	22,538
Non-Wage	44,000	34,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**69,094**	**57,138**
Wage	25,094	22,538
Non-Wage	44,000	34,600
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	7,893
221008 Information and Communication Technology Supplies.	1,100	1,100
221011 Printing, Stationery, Photocopying and Binding	2,795	2,795
227001 Travel inland	8,501	7,000
Total for Key Service Area	**20,289**	**18,788**
Wage	0	0
Non-Wage	20,289	18,788
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	84,415
221002 Workshops, Meetings and Seminars	23,608	23,608
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	15,401
Total for Key Service Area	**132,186**	**123,424**
Wage	85,678	84,415

VOTE: 918 Pakwach District Quarter 4

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	39,009
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**152,475**	**142,213**
	Wage	85,678	84,415
	Non-Wage	66,797	57,797
	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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of Urban farmers supported	Number	9600	

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 Q4
Number of micro-irrigation systems established	Number	5	Seven irrigation sites

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 Q4
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 Q4
Number of farmers supported through the nucleus farms	Number	4800	4800

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 Q4
% of Parishes with atleast 2 functional Community Health	Percentage	40%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of functional POEs	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Couple years of protection	Number	18000	

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 Q4
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 Q4
Number of initiatives in place to promote Social Risk	Number	5	

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 Q4
Number of pre-primary teachers recruited in under-	Number	15	

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

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

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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
% 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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Number of facilities/entities using green efficient	Number		6 facilities are using green

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 Q4
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 Q4
Percentage of villages sensitized on the negative social and	Percentage	50 groups registered and	46 Villages

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 Q4
Number of GBV cases reported	Number	150	33

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 Q4
Proportion of ECD Centres compliant to the National Early	Number	10 ECD established in 10	0

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 Q4
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 Q4
Number of PWDs Supported in livelihood and	Number	200	265 beneficiaries were

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 Q4
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 Q4
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 Q4
Number of performance audits undertaken	Number	4	4

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 Q4
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 Q4
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 Q4
Number of refugees supported with livelihood interventions	Number	40	

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236845 Panyimur Subcounty					
Department: 010 Administration					
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		District Unconditional Grant Non-Wage		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	10,891
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,684	23,821
PANYIMUR HEALTH CENTRE	Panyimur HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	21,783
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Boro Health Center II	Programme Conditional Grant - Development	0	45,000	59,960
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	21,110
Jakok Community Primary School	JAKOK VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	23,110	20,510
BORO P. S.	BORO	Programme Conditional Grant - Non Wage Recurrent	0	30,430	26,570
Marama	MARAMA	Programme Conditional Grant - Non Wage Recurrent	0	15,030	15,030
KIVUJE P.S.	KIVUJE	Programme Conditional Grant - Non Wage Recurrent	0	21,490	18,230

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)					
OGUTA P. S.	DEI SUB-COUNTY	Programme Conditional Grant - Non Wage Recurrent	0	30,010	26,250
PANYIMUR P.S.	PANYIMUR	Programme Conditional Grant - Non Wage Recurrent	0	39,010	29,230
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	57,920
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320038 Sports Development and Oversight					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
Item: 221017 Membership dues and Subscription fees.					
subscription FEE	PAKWACH DLG	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
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

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: 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
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

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: 000011 Communication and Public Relations					
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
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

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: 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
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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
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	2,000
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
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

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: 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
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

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: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
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
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	19,107
Workshops, Meetings, Seminars - Training (Agriculture)	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Welfare - Assorted Welfare Items	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000

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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,920	1,920
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,680	1,680
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
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	130,459
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	20,000	20,000
Vehicle Maintanence - Service, Repair and Maintanence	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	10,000	10,000
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Kapita	Programme Conditional Grant - Development		9,000	0

VOTE: 918 Pakwach District Quarter 4

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: 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	100	80,207	80,207
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Kapita	Locally Raised Revenues	100	40,103	286,956
Agricultural Supplies and Services - Assorted equipment	headquarters	Locally Raised Revenues		60,000	0
Agricultural Supplies and Services - Assorted equipment	Kapita	Locally Raised Revenues	0	72,442	46,301
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kapita	Other Transfers from Central Government National Oil Seeds Project	0	22,400	11,200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Kapita	Other Transfers from Central Government National Oil Seeds Project	0	400	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kapita	Other Transfers from Central Government National Oil Seeds Project	0	320	160
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Kapita	Other Transfers from Central Government National Oil Seeds Project	0	25,368	13,440

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 040 Production and Marketing					
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	57,600
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	48,027	48,027
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	21,003
Workshops, Meetings, Seminars - Training (Quality and Standards)	District Health Office	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	90,000	97,305
Description	DHQRs	Other Transfers from Central Government Infectious Diseases Institute (IDI)		0	5,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Medical)	DHO-Pakwach	Programme Conditional Grant - Development	0	18,000	18,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,904	952
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	700
Description	District Headquaters	Programme Conditional Grant - Non Wage Recurrent		0	700

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: 225204 Monitoring and Supervision of capital work					
Retention Payment for 2024/25 Works	DHO _Pakwach	Programme Conditional Grant - Development	0	22,000	750
Service Investment costs and Monitoring	DHO-Pakwach	Programme Conditional Grant - Development	Partial	18,412	40,412
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	151,237
Travel Inland - Monitoring and Evaluation	District Headquarters	District Unconditional Grant Non-Wage	0	45,390	70,000
Travel Inland - Expenses	District Health Office	District Unconditional Grant Non-Wage	0	151,645	226,171
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	4,145
Item: 263308 Sector Conditional Grant (Non-Wage)					
PAKWACH HEALTH CENTRE IV	Pakwach HC IV	Programme Conditional Grant - Non Wage Recurrent	0	53,275	61,082
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Pakwach HC IV Kapita	Programme Conditional Grant - Development	0	34,531	34,005
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Pakwach HC IV Kapita	Programme Conditional Grant - Development	0	60,000	60,000
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Pakwach HC IV Kapita	Programme Conditional Grant - Development	0	15,000	14,995

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 050 Health					
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	37,250
AYARA P.S.	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	61,670	29,610
PAKWACH PUBLIC	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	26,250	23,130
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	149,480
MARTYRS COLLEGE PAKWACH	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	30,720	30,720
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items	PAKWACH DLG	Locally Raised Revenues	0	1,000	1,000
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	PAKWACH DLG	Programme Conditional Grant - Non Wage Recurrent	0	3,430	3,430
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Booklets	PAKWACH DLG	Locally Raised Revenues	0	20,000	20,000

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		Locally Raised Revenues	0	13,000	7,700
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	PAKWACH DLG	Locally Raised Revenues	0	1,000	1,000
Office Equipment and Supplies - Furniture	PAKWACH DLG	Locally Raised Revenues	0	4,800	4,800
Item: 221017 Membership dues and Subscription fees.					
subscrption	PAKWACK DLG	Locally Raised Revenues	0	1,000	1,000
subscription for district education officer membership.		Locally Raised Revenues	0	600	600
Item: 227001 Travel inland					
Travel Inland - Facilitation	PAKWACH DLG	District Unconditional Grant Non-Wage	0	94,495	94,495
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	PAKWACH	Programme Conditional Grant - Non Wage Recurrent	0	367,436	367,436
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	PAKWACH DLG	Programme Conditional Grant - Non Wage Recurrent	0	63,000	83,848
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses	PAKWACH DLG	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
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	17,625
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	PAKWACH	Programme Conditional Grant - Development	0	128,781	128,781
Non Residential Buildings - Other Construction works	Wangkado NFE primary school	Programme Conditional Grant - Development	0	14,596	14,596

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236848 Pakwach Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320038 Sports Development and Oversight					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,924	3,924
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,500
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	900
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	5,174
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Pakwach FM Radio	Other Transfers from Central Government National Oil Seeds Project	0	4,000	2,500
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	2,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works offices	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000

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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Works Department	Programme Conditional Grant - Non Wage Recurrent	0	3,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Works Offices.	Locally Raised Revenues	0	11,813	11,247
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Works Department.	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 223001 Property Management Expenses					
Property Management - Plant Management Services	Works Offices	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works offices	Locally Raised Revenues	0	2,500	2,000
Item: 223006 Water					
Water - Utility Bills (Offices)	District Headquarters	Locally Raised Revenues	0	4,500	4,506
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	250
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of road works	Audit and Works Department	Other Transfers from Central Government National Oil Seeds Project	0	10,000	17,000
Item: 227001 Travel inland					
Travel Inland - Expenses	works office	Other Transfers from Central Government Uganda Road Fund (URF)	0	33,777	33,127
Travel Inland - Inspection Trips	Works Department	Other Transfers from Central Government Uganda Road Fund (URF)	0	2,600	2,600
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	NYARIEGI & OJIGO AROGA ROADS	District Unconditional Grant Non-Wage	0	2,550,000	3,049,903

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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	District Headquarters	District Unconditional Grant Non-Wage	0	4,500	4,500
Building and Facility Maintenance - Compound Maintenance	District Headquarters	District Unconditional Grant Non-Wage	0	10,494	10,494
Building and Facility Maintenance - Civil Works	Pakwach Town council	District Unconditional Grant Non-Wage	0	791,373	226,402
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Works Equipment maint.	Other Transfers from Central Government Uganda Road Fund (URF)	0	200,000	200,000
Vehicle Maintanence - Imprest	Works Vehicles.	Other Transfers from Central Government Uganda Road Fund (URF)	0	25,747	20,902
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Furniture	District Engineer's Office	Programme Conditional Grant - Non Wage Recurrent	0	11,999	11,999
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	2,100
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Kapita	Programme Conditional Grant - Non Wage Recurrent	0	13,200	9,236
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	1,134

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	5,000	3,400
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	4,000
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
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	7,999
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	6,570
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

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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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage	0	1,000	2,850
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage	0	3,200	1,454
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items		District Unconditional Grant Non-Wage	0	800	1,200
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	1,956
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage	0	3,600	4,318

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	21,783
PAROKETO HEALTH CENTRE II	Paroketo HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	10,891
MUKALE HEALTH CENTRE II	Mukale HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	10,891
PANYIGORO HEALTH CENTRE III	Panyigoro Hc III	Programme Conditional Grant - Non Wage Recurrent	0	19,104	17,444
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	13,410
OMACH P.S.	PAKKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent	0	25,630	94,360
ST. AGATHA P/S	ATYAK PANYIGORO	Programme Conditional Grant - Non Wage Recurrent	0	12,890	12,210
PANYIGORO P.S.	PANYIGORO	Programme Conditional Grant - Non Wage Recurrent	0	27,790	21,750
PAROKETO P.S.	PAROKETO	Programme Conditional Grant - Non Wage Recurrent	0	24,190	20,610
KITAWE P.S.	KITAWE	Programme Conditional Grant - Non Wage Recurrent	0	24,250	24,250
ATYAK -LUGA P.S	ATYAK	Programme Conditional Grant - Non Wage Recurrent	0	17,350	17,350
PAKECH P.S.	PAKECH	Programme Conditional Grant - Non Wage Recurrent	0	17,690	16,050
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	57,200
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	kuba NFE	Programme Conditional Grant - Development	0	124,158	124,158
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	kuba NFE	Programme Conditional Grant - Development	0	3,600	3,600
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	1,500
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	63,561
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	21,783

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	19,755
PACHORA HEALTH CENTRE II	Pachora Hc II	Programme Conditional Grant - Non Wage Recurrent	0	6,582	7,449
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	24,670
OCAYO P.S	ocayo	Programme Conditional Grant - Non Wage Recurrent	0	15,890	15,890
OJINGA	OJINGA	Programme Conditional Grant - Non Wage Recurrent	0	20,470	20,470
MUTIR P.S.	MUTIR	Programme Conditional Grant - Non Wage Recurrent	0	19,770	19,570
PUMIT P. S	PUMIT	Programme Conditional Grant - Non Wage Recurrent	0	24,570	24,570
AJIBU P.S.	AJIBU	Programme Conditional Grant - Non Wage Recurrent	0	19,870	18,850
APARARIO COPE CENTRE	APARARYIO	Programme Conditional Grant - Non Wage Recurrent	0	15,830	13,750
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	49,900
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	10,891
POKWERO HEALTH CENTRE III	Pakwero HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	21,783
POKWERO HEALTH CENTRE III	Pokwero Hc III	Programme Conditional Grant - Non Wage Recurrent	0	19,387	19,216
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	21,783
PAKIA HEALTH CENTRE III	Pakia HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,326	15,071
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	15,470
PAGWAYA P.S.	PAGWAYA	Programme Conditional Grant - Non Wage Recurrent	0	25,670	20,070
PUMVUGA P.S	PUMVUGA	Programme Conditional Grant - Non Wage Recurrent	0	23,690	136,990
AJINI P.S	AJINI	Programme Conditional Grant - Non Wage Recurrent	0	18,190	10,330

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	23,970
PAMITU P.S.	PAMITU	Programme Conditional Grant - Non Wage Recurrent	0	26,930	24,830
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	189,520
OGENDA GIRLS SCHOOL	PADOCH	Programme Conditional Grant - Non Wage Recurrent	0	29,120	29,120
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 - Enforcement		Locally Raised Revenues	0	4,000	2,000
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	District Unconditional Grant Non-Wage		10,096	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236853 Alwi Subcounty					
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
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	10,891
ALWII HEALTH CENTRE III	Alwi HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,225	18,635
ALWII HEALTH CENTRE III	Alwi HC III	Programme Conditional Grant - Non Wage Recurrent	0	21,333	21,783
NYARIEGI HEALTH CENTRE II	Nyariegi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,582	7,449
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	14,110
PAJAU P.S	PAJAU	Programme Conditional Grant - Non Wage Recurrent	0	21,630	14,270
ALWI P.S.	PATEN ALWI	Programme Conditional Grant - Non Wage Recurrent	0	17,670	12,270
PANGIETH P.S.	PANGIET	Programme Conditional Grant - Non Wage Recurrent	0	19,570	19,570
PAILA P.S.	PAILA	Programme Conditional Grant - Non Wage Recurrent	0	25,270	19,510
PAYUNGU P.S	PAYUNGU VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	24,610	18,410
PAJAU N.F.E	PAJAU	Programme Conditional Grant - Non Wage Recurrent	0	7,750	7,750
AVODU P.S	AVODU	Programme Conditional Grant - Non Wage Recurrent	0	22,990	17,510

VOTE: 918 Pakwach District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236853 Alwi 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)					
FUALWONGA P.S.	FUALWONGA	Programme Conditional Grant - Non Wage Recurrent	0	15,650	15,110
NYARIEGI P.S	NYARIEGI	Programme Conditional Grant - Non Wage Recurrent	0	16,470	16,470
LEY P.S.	LEY	Programme Conditional Grant - Non Wage Recurrent		19,850	0
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	98,240
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	PAYUNGU PRI SCHOOL	Programme Conditional Grant - Development	0	3,600	3,600
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	5,598
Item: 221009 Welfare and Entertainment					
Welfare - Departments	Nyakalwal	Programme Conditional Grant - Non Wage Recurrent	0	836	585
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	24,626

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236853 Alwi Subcounty					
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: 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	District Unconditional Grant Non-Wage		18,512	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)					
PAKWACH HEALTH CENTRE IV	Pakwach HC IV	Programme Conditional Grant - Non Wage Recurrent	0	106,665	108,914
PAKWACH MISSION HEALTH CENTRE	Pakwach Mission HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,283	9,558
AMOR HEALTH CENTRE II	Amor HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	10,891
PAKWACH MISSION HEALTH CENTRE	Pakwach Mission Hc III	Programme Conditional Grant - Non Wage Recurrent	0	13,165	29,975
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	39,090
PUYOO COPE P.S	PUYOO	Programme Conditional Grant - Non Wage Recurrent	0	20,490	20,490

VOTE: 918 Pakwach District Quarter 4

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)					
KAYONGA P.S.	KAYONGA	Programme Conditional Grant - Non Wage Recurrent	0	35,870	16,570
LOBODEGI P.S.	LOBODEGI	Programme Conditional Grant - Non Wage Recurrent	0	20,410	12,950
OWINY P.S.	POKWERO VILLAGE	Programme Conditional Grant - Non Wage Recurrent	0	38,060	35,231
JAPIEMONEN P.S	JAPIEMONEN	Programme Conditional Grant - Non Wage Recurrent	0	19,730	13,090
JACAN PRIMARY SCHOOL	JACAN	Programme Conditional Grant - Non Wage Recurrent	0	12,510	12,510
PAJOBI P.S.	PAKWACH	Programme Conditional Grant - Non Wage Recurrent	0	4,146	4,146
DEI P.S.	DEI	Programme Conditional Grant - Non Wage Recurrent		31,210	0
LWALAKOJO P.S.	LWALAKOJO	Programme Conditional Grant - Non Wage Recurrent		16,690	0
PAKWACH GIRLS	PAKWACH TOWN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		25,870	0
OWERE P.S	PAKWACH TOUN COUNCIL	Programme Conditional Grant - Non Wage Recurrent		27,490	0
POKWERO P.S.	POKWERO	Programme Conditional Grant - Non Wage Recurrent		30,410	0
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	78,670

VOTE: 918 Pakwach District Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273728 Pokwero					
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	35,068
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	ragem	District Unconditional Grant Non-Wage		0	0
Travel Inland - Expenses		District Unconditional Grant Non-Wage		7,966	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)					
RAGEM HEALTH CENTRE II	Ragem HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,666	10,891
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	6,158
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of pipe water system.		Programme Conditional Grant - Development	0	0	116,920

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	37,370
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
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	10,891
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	7,615
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops		Programme Conditional Grant - Non Wage Recurrent	0	14,815	7,695
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Gotmu	Programme Conditional Grant - Non Wage Recurrent	0	8,000	5,598