VOTE: 919 Pallisa 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 919 Pallisa District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 20-10-2025

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

VOTE: 919 Pallisa 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	953,055	953,055	116,988	12%
Discretionary Government Transfers	6,058,866	6,058,866	1,230,375	20%
Conditional Government Transfers	43,232,457	43,232,457	11,127,231	26%
Other Government Transfers	429,969	429,969	0	0%
External Financing	129,896	129,896	0	0%
Total Revenues shares	**50,804,243**	**50,804,243**	**12,474,595**	**25%**

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,411,961	2,411,961	415,563	17%
Tourism Development	20,795	20,795	2,698	13%
Natural Resources, Environment, Climate Change, Land And Water Management	588,947	588,947	101,528	17%
Private Sector Development	153,853	153,853	24,512	16%
Integrated Transport Infrastructure And Services	1,529,592	1,529,592	279,289	18%
Sustainable Urbanisation And Housing	10,000	10,000	0	0%
Human Capital Development	33,864,904	33,864,904	6,296,182	19%
Public Sector Transformation	9,962,520	9,065,420	1,101,351	11%
Governance And Security	1,207,888	2,104,988	314,832	26%
Development Plan Implementation	1,053,784	1,053,784	100,247	10%
Grand Total	**50,804,243**	**50,804,243**	**8,636,202**	**17%**
Wage	30,301,661	30,301,661	5,928,899	20%
Non-Wage Recurrent	17,693,980	17,693,980	2,706,054	15%
Domestic Devt	2,678,706	2,678,706	1,250	0%
External Financing	129,896	129,896	0	0%

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

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**953,055**	**953,055**	**116,988**	**12%**
Advertisements/Bill Boards	3,500	3,500	0	0%
Business licenses	252,333	252,333	12,354	5%
Land Fees	71,804	71,804	120	0%
Local Hotel Tax	6,500	6,500	233	4%
Local Services Tax-Payable By Individuals	125,150	125,150	9,925	8%
Market /Gate Charges	240,883	240,883	13,192	5%
Other fees e.g. street parking fees	192,313	192,313	81,165	42%
Rent & Rates - Non-Produced Assets – from private entities	10,572	10,572	0	0%
Sale of Agricultural products and services.- From Private Entities	50,000	50,000	0	0%
Discretionary Government Transfers	**6,058,866**	**6,058,866**	**1,230,375**	**20%**
District Discretionary Equalisation Development Grant	1,058,693	1,058,693	0	0%
District Unconditional Grant Non-Wage	1,316,528	1,316,528	329,132	25%
District Unconditional Grant Wage	3,434,484	3,434,484	858,621	25%
Urban Discretionary Equalisation Development Grant	78,672	78,672	0	0%
Urban Unconditional Non-Wage	170,489	170,489	42,622	25%
Conditional Government Transfers	**43,232,457**	**43,232,457**	**11,127,231**	**26%**
Programme Conditional Grant - Non Wage Recurrent	14,994,846	14,994,846	4,268,562	28%
Programme Conditional Grant - Development	1,355,619	1,355,619	141,875	10%
Programme Conditional Grant - Wage Recurrent	26,867,177	26,867,177	6,716,794	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	**429,969**	**429,969**	**0**	**0%**
GROW Project	25,781	25,781	0	0%
Micro Projects under Karamoja Development Programme	120,908	120,908	0	0%
National Oil Seeds Project	50,000	50,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	233,281	233,281	0	0%
External Financing	**129,896**	**129,896**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	129,896	129,896	0	0%

VOTE: 919 Pallisa District

Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	**50,804,243**	**50,804,243**	**12,474,595**	**25%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	10,438,954	0	1,280,820	12%	0
Sub-Total	**10,438,954**	**0**	**1,280,820**	**12%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	374,328	0	79,433	21%	0
Sub-Total	**374,328**	**0**	**79,433**	**21%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	650,045	0	114,448	18%	0
Sub-Total	**650,045**	**0**	**114,448**	**18%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	2,215,910	0	415,563	19%	0
20 Agricultural Production	2,000	0	0	0%	0
30 Agricultural Value Chain Services	198,051	0	0	0%	0
Sub-Total	**2,415,961**	**0**	**415,563**	**17%**	**0**
Department: Health					
10 Primary HealthCare	11,255,447	0	2,241,481	20%	0
20 Hospital Services	1,025,707	0	206,427	20%	0
30 Health Management and Supervision	81,733	0	16,056	20%	0
Sub-Total	**12,362,887**	**0**	**2,463,965**	**20%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	11,716,274	0	2,051,343	18%	0
20 Secondary Education	7,683,967	0	1,413,569	18%	0
30 Skills Development	1,037,373	0	217,317	21%	0
40 Education&Sports Management and Inspection	274,239	0	34,097	12%	0
50 Special Needs Education	6,000	0	0	0%	0
Sub-Total	**20,717,852**	**0**	**3,716,325**	**18%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,538,592	0	279,289	18%	0
Sub-Total	**1,538,592**	**0**	**279,289**	**18%**	**0**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	439,810	0	44,268	10%	0
Sub-Total	**439,810**	**0**	**44,268**	**10%**	**0**
Department: Natural Resources					
10 Natural Resources Management	522,135	0	98,653	19%	0
Sub-Total	**522,135**	**0**	**98,653**	**19%**	**0**
Department: Community Based Services					
20 Empowerment and Mindset Change	347,364	0	70,099	20%	0
Sub-Total	**347,364**	**0**	**70,099**	**20%**	**0**
Department: Planning					
10 Planning and Statistics	707,455	0	20,814	3%	0
Sub-Total	**707,455**	**0**	**20,814**	**3%**	**0**
Department: Internal Audit					
10 Compliance	108,111	0	23,790	22%	0
Sub-Total	**108,111**	**0**	**23,790**	**22%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	63,796	0	13,217	21%	0
20 Value Chain Services	116,953	0	15,518	13%	0
Sub-Total	**180,748**	**0**	**28,735**	**16%**	**0**
Grand Total	**50,804,243**	**0**	**8,636,202**	**17%**	**0**

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,950,302	9,950,302	2,401,859	24%	0
District Unconditional Grant Non-Wage	605,898	885,542	148,932	25%	0
District Unconditional Grant Wage	1,412,682	1,412,682	353,171	25%	0
Locally Raised Revenues	133,000	656,001	4,890	4%	0
Multi-Sectoral Transfers to LLGs_NonWage	973,134	0	188,469	19%	0
Programme Conditional Grant - Non Wage Recurrent	6,825,588	6,825,588	1,706,397	25%	0
Urban Unconditional Non-Wage	0	170,489	0	0%	0
Development Revenues	488,652	488,652	0	0%	0
District Discretionary Equalisation Development Grant	0	409,980	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	488,652	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	78,672	0	0%	0
Total Revenues Shares	**10,438,954**	**10,438,954**	**2,401,859**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,412,682	1,412,682	265,844	19%	0
Non Wage	8,537,620	8,537,620	1,014,977	12%	0
Development Expenditure					
Domestic Development	488,652	488,652	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**10,438,954**	**10,438,954**	**1,280,820**	**12%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2487575.464***	**1,121,039**		
Wage		0	87,327	-35,317,052%	
Non Wage		0	1,033,712	-213,440,856,754%	
Development Balances			**0**		
Domestic Development			0	-12,216,302%	
External Financing			0	0%	
Total Unspent			**1,121,039**	**-128,082,026%**	

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 919 Pallisa District Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	476,328	374,328	88,885	19%	0
District Unconditional Grant Non-Wage	204,000	102,000	31,793	16%	0
District Unconditional Grant Wage	212,368	212,368	53,092	25%	0
Locally Raised Revenues	59,960	59,960	4,000	7%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**476,328**	**374,328**	**88,885**	**19%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	212,368	212,368	52,833	25%	0
Non Wage	161,960	161,960	26,600	16%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**374,328**	**374,328**	**79,433**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***93582.035***	**9,451**		
Wage		0	259	-91,211,421,601,234,940%	
Non Wage		0	9,193	-40%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**9,451**	**-7,943,308%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 919 Pallisa 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	594,794	594,794	133,370	22%	0
District Unconditional Grant Non-Wage	199,985	199,986	49,997	25%	0
District Unconditional Grant Wage	256,213	256,213	64,053	25%	0
Locally Raised Revenues	138,595	138,595	19,320	14%	0
Development Revenues	55,252	55,252	0	0%	0
District Discretionary Equalisation Development Grant	55,252	55,252	0	0%	0
Total Revenues Shares	**650,045**	**650,045**	**133,370**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,213	256,213	47,933	19%	0
Non Wage	338,581	338,581	66,515	20%	0
Development Expenditure					
Domestic Development	55,252	55,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**650,045**	**650,045**	**114,448**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***148698.38***	**18,922**		
Wage		0	16,121	-220,085,091,875,527,070%	
Non Wage		0	2,801	-8,464,519%	
Development Balances			**0**		
Domestic Development			0	-1,381,291%	
External Financing			0	0%	
Total Unspent			**18,922**	**-11,444,801%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

VOTE: 919 Pallisa District Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,082,212	2,082,212	579,574	28%	0
Other Transfers from Central Government	283,281	283,281	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	519,366	519,366	259,683	50%	0
Programme Conditional Grant - Wage Recurrent	1,279,565	1,279,565	319,891	25%	0
Development Revenues	333,750	333,750	141,875	43%	0
Locally Raised Revenues	50,000	50,000	0	0%	0
Programme Conditional Grant - Development	283,750	283,750	141,875	50%	0
Total Revenues Shares	**2,415,961**	**2,415,961**	**721,449**	**30%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,279,565	1,279,565	290,853	23%	0
Non Wage	802,647	802,647	123,460	15%	0
Development Expenditure					
Domestic Development	333,750	333,750	1,250	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,415,961**	**2,415,961**	**415,563**	**17%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***520552.88775***	**165,261**		
Wage		0	29,038	-31,989,126%	
Non Wage		0	136,223	-20,066,163%	
Development Balances			**140,625**		
Domestic Development			140,625	-8,343,741%	
External Financing			0	0%	
Total Unspent			**305,886**	**-41,556,318%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: 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	11,933,846	11,933,846	2,983,461	25%	0
Programme Conditional Grant - Non Wage Recurrent	1,825,872	1,825,872	456,468	25%	0
Programme Conditional Grant - Wage Recurrent	10,107,973	10,107,973	2,526,993	25%	0
Development Revenues	429,041	429,041	0	0%	0
External Financing	129,896	129,896	0	0%	0
Programme Conditional Grant - Development	299,145	299,145	0	0%	0
Total Revenues Shares	**12,362,887**	**12,362,887**	**2,983,461**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,107,973	10,107,973	2,009,727	20%	0
Non Wage	1,825,872	1,825,872	454,237	25%	0
Development Expenditure					
Domestic Development	299,145	299,145	0	0%	0
External Financing	129,896	129,896	0	0%	0
Total Expenditure	**12,362,887**	**12,362,887**	**2,463,965**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***2984541.409***	**519,497**		
Wage		0	517,266	-135,666,918,926,739,020%	
Non Wage		0	2,231	196,515,423,107,363,650%	
Development Balances			**0**		
Domestic Development			0	-7,478,633%	
External Financing			0	-3,247,396%	
Total Unspent			**519,497**	**-246,396,463%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

Department: 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	20,092,169	20,092,169	5,397,734	27%	0
District Unconditional Grant Wage	96,231	96,231	24,058	25%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	4,511,299	4,511,299	1,503,766	33%	0
Programme Conditional Grant - Wage Recurrent	15,479,639	15,479,639	3,869,910	25%	0
Development Revenues	625,683	625,683	0	0%	0
External Financing	0	0	0	0%	0
Other Transfers from Central Government	120,908	120,908	0	0%	0
Programme Conditional Grant - Development	504,775	504,775	0	0%	0
Total Revenues Shares	**20,717,852**	**20,717,852**	**5,397,734**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,575,870	15,575,870	2,983,818	19%	0
Non Wage	4,516,299	4,516,299	732,507	16%	0
Development Expenditure					
Domestic Development	625,683	625,683	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**20,717,852**	**20,717,852**	**3,716,325**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***4972137.29125***	**1,681,409**		
Wage		0	910,149	-389,396,762%	
Non Wage		0	771,259	-107,816,967%	
Development Balances			**0**		
Domestic Development			0	-15,642,077%	
External Financing			0	0%	
Total Unspent			**1,681,409**	**-371,632,516%**	

Summary of Department Revenues and Expenditure by Source

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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	1,538,592	1,538,592	384,648	25%	0
District Unconditional Grant Wage	538,592	538,592	134,648	25%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,538,592**	**1,538,592**	**384,648**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	538,592	538,592	98,159	18%	0
Non Wage	1,000,000	1,000,000	181,131	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,538,592**	**1,538,592**	**279,289**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***384647.989***	**105,359**		
Wage		0	36,489	-13,464,799%	
Non Wage		0	68,870	-25,000,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**105,359**	**-27,928,936%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 919 Pallisa 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	157,048	157,048	45,912	29%	0
District Unconditional Grant Wage	77,245	77,245	19,311	25%	0
Programme Conditional Grant - Non Wage Recurrent	79,803	79,803	26,601	33%	0
Development Revenues	282,763	282,763	0	0%	0
Programme Conditional Grant - Development	267,948	267,948	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**439,810**	**439,810**	**45,912**	**10%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,245	77,245	18,618	24%	0
Non Wage	79,803	79,803	25,650	32%	0
Development Expenditure					
Domestic Development	282,763	282,763	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**439,810**	**439,810**	**44,268**	**10%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***39261.8755***	**1,644**		
Wage		0	693	-1,931,121%	
Non Wage		0	950	-137,099,949,985,339,800%	
Development Balances			**0**		
Domestic Development			0	-7,069,073%	
External Financing			0	0%	
Total Unspent			**1,644**	**-4,426,843%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

VOTE: 919 Pallisa 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	512,135	512,135	132,951	26%	0
District Unconditional Grant Wage	413,126	413,126	103,282	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	89,008	89,008	29,669	33%	0
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	**522,135**	**522,135**	**132,951**	**25%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	413,126	413,126	80,427	19%	0
Non Wage	99,008	99,008	18,225	18%	0
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**522,135**	**522,135**	**98,653**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***128033.63175***	**34,298**		
Wage		0	22,854	-10,328,162%	
Non Wage		0	11,444	-2,475,201%	
Development Balances			**0**		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			**34,298**	**-9,865,258%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

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	347,364	347,364	79,396	23%	0
District Unconditional Grant Wage	235,399	235,399	58,850	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	25,781	25,781	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	82,184	82,184	20,546	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**347,364**	**347,364**	**79,396**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,399	235,399	49,597	21%	0
Non Wage	111,965	111,965	20,502	18%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**347,364**	**347,364**	**70,099**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***86841.0335***	**9,297**		
Wage		0	9,253	-5,884,966%	
Non Wage		0	44	-2,799,137%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**9,297**	**-7,009,864%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

VOTE: 919 Pallisa 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	133,994	133,994	28,624	21%	0
District Unconditional Grant Non-Wage	60,500	60,500	15,125	25%	0
District Unconditional Grant Wage	53,994	53,994	13,499	25%	0
Locally Raised Revenues	19,500	19,500	0	0%	0
Development Revenues	573,461	573,461	0	0%	0
District Discretionary Equalisation Development Grant	573,461	573,461	0	0%	0
Total Revenues Shares	**707,455**	**707,455**	**28,624**	**4%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,994	53,994	10,889	20%	0
Non Wage	80,000	80,000	9,925	12%	0
Development Expenditure					
Domestic Development	573,461	573,461	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**707,455**	**707,455**	**20,814**	**3%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***33498.509***	**7,809**		
Wage		0	2,609	-1,349,851%	
Non Wage		0	5,200	-2,000,000%	
Development Balances			**0**		
Domestic Development			0	-14,336,535%	
External Financing			0	0%	
Total Unspent			**7,809**	**-2,081,419%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

SECTION B : Summary by Department

VOTE: 919 Pallisa District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,111	108,111	24,528	23%	0
District Unconditional Grant Non-Wage	68,500	68,500	17,125	25%	0
District Unconditional Grant Wage	29,611	29,611	7,403	25%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**108,111**	**108,111**	**24,528**	**23%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	6,665	23%	0
Non Wage	78,500	78,500	17,125	22%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**108,111**	**108,111**	**23,790**	**22%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***27027.821***	**738**		
Wage		0	738	-740,282%	
Non Wage		0	0	-1,962,500%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**738**	**-2,378,983%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 919 Pallisa District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	170,748	170,748	42,687	25%	0
District Unconditional Grant Wage	109,023	109,023	27,256	25%	0
Programme Conditional Grant - Non Wage Recurrent	61,725	61,726	15,431	25%	0
Development Revenues	10,000	10,000	0	0%	0
District Discretionary Equalisation Development Grant	10,000	10,000	0	0%	0
Total Revenues Shares	**180,748**	**180,748**	**42,687**	**24%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	109,023	109,023	13,536	12%	0
Non Wage	61,726	61,726	15,200	25%	0
Development Expenditure					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**180,748**	**180,748**	**28,735**	**16%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***42687.05775***	**13,952**		
Wage		0	13,720	187,299,304,402,688,400%	
Non Wage		0	232	-1,543,142%	
Development Balances			**0**		
Domestic Development			0	-250,000%	
External Financing			0	0%	
Total Unspent			**13,952**	**-2,873,507%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		433,248	0
228001 Maintenance-Buildings and Structures		463,852	0
	Total for Budget Output	**897,100**	**0**
	Wage	0	0
	Non-Wage	433,248	0
	GoU Dev	463,852	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly Monitoring and supervision report producted,Quarterly performance report prepared and submitted,Annual performance report prepared and submitted	NA	

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

Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		485,928	0
	Total for Budget Output	**485,928**	**0**
	Wage	0	0
	Non-Wage	485,928	0
	GoU Dev	0	0
	Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

272 staff salaries paid for Administration staff , 957 pensioners and Gratuity claimants paid benefits ,	NA	

Department: 010 Administration

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,412,682	0
273104 Pension		5,335,598	0
273105 Gratuity		1,489,990	0
	Total for Budget Output	**8,238,270**	**0**
	Wage	1,412,682	0
	Non-Wage	6,825,588	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

957 Pensioners and Gratuity claimants paid, 272 staff monthly salaries paid , 01 Court case handled, Office computers maintained, 02 office Vehicles maintained, 21 Lower Local Governments supervised, Local Revenue Enhancement strategy implemented,20 Vacancies declared , 20 Government projects monitored, Quarterly reward and sanctions and training Committees held, ULGA Annual Subscriptions paid, 02 New Number plates subscribed, 272 staff appraised, 20 Government projects monitored, Quarterly reward and sanctions and training Committees held,	NA	

PIAP Output: 14060105 Human Resources managed

214 staff supported to fulfill their roles and responsibilities	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
221005 Official Ceremonies and State Functions	12,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	14,670	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	30,500	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	101,300	0
227004 Fuel, Lubricants and Oils	30,000	0
228002 Maintenance-Transport Equipment	18,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0

Department: 010 Administration

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

Total for Budget Output	**252,970**	**0**
Wage	0	0
Non-Wage	252,970	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,092	0
227001 Travel inland	520,794	0
228001 Maintenance-Buildings and Structures	24,800	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	**564,686**	**0**
Wage	0	0
Non-Wage	539,886	0
GoU Dev	24,800	0
Ext Finance	0	0
Total for Department	**10,438,954**	**0**
Wage	1,412,682	0
Non-Wage	8,537,620	0
GoU Dev	488,652	0
Ext Finance	0	0

VOTE: 919 Pallisa District Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18020201 Local Government own source revenue growth		
27 staff salaries paid, Local Revenue Enumeration, assessment and collection conducted. Lower local government mentored on local revenue, mobilization and sensitization conducted.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		212,368	0
221011 Printing, Stationery, Photocopying and Binding		15,867	0
221016 Systems Recurrent costs		30,000	0
227001 Travel inland		100,482	0
227004 Fuel, Lubricants and Oils		9,960	0
228002 Maintenance-Transport Equipment		5,652	0
	Total for Budget Output	**374,328**	**0**
	Wage	212,368	0
	Non-Wage	161,960	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**374,328**	**0**
	Wage	212,368	0
	Non-Wage	161,960	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
01 District land board meetings conducted, land applications processed, Lease Offers granted	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,302	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,000	0
Total for Budget Output	**26,702**	**0**
Wage	0	0
Non-Wage	16,702	0
GoU Dev	10,000	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
2 Contract commiittee sitting sheld, Technical Evaluations conducted,	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	12,500	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**25,000**	**0**
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
20 District service committee sessions conducted, 2 Job Adverts published, Staff promoted, 6 reports performance report produced and submitted, 20 sets of DSC minute proceedings produced,DSC workshops attended,officials travels facilitated,office operations facilitated.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	35,252	0
221004 Recruitment Expenses	16,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
Total for Budget Output	**63,252**	**0**
Wage	0	0
Non-Wage	38,000	0
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
01 Quarterly monitoring reports produced	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,204	0
221012 Small Office Equipment	4	0
Total for Budget Output	**81,208**	**0**
Wage	0	0
Non-Wage	81,208	0
GoU Dev	0	0
Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved		
4 PAC Reports prepared and submitted to Council,PAC reports prepared and submitted MoFPED.,4 Quarterly PAC meeting organised and held.	NA	

Department: 030 Statutory bodies

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

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

Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,680	0
221009 Welfare and Entertainment		2,440	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
227001 Travel inland		16,084	0
	Total for Budget Output	**37,204**	**0**
	Wage	0	0
	Non-Wage	17,204	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
24 Staff salaries paid , 6 council sessions organized, 6 Commiitte sessions conducted, Busiess commiitte sessionsorganised,	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		256,213	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,000	0
211107 Boards, Committees and Council Allowances		29,475	0
227001 Travel inland		36,000	0
227004 Fuel, Lubricants and Oils		19,991	0
	Total for Budget Output	**416,678**	**0**
	Wage	256,213	0
	Non-Wage	160,466	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**650,045**	**0**
	Wage	256,213	0
	Non-Wage	338,581	0
	GoU Dev	55,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
75 diary farmers trained on climate smart agricultural practices.	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
45 Demonstrations on various technologies established	NA	
63 Pests and disease surveillance conducted in all the Sub Counties	NA	
63 Pests and disease surveillance conducted in all the Sub Counties	NA	
41 staff salaries paid,Joint Farmer monitoring and Supervision conducted	NA	
2250 Farmers trained on Yield enhancing technologies such as Agronomy, Animal husbandry, fish farming	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,279,565	0
221011 Printing, Stationery, Photocopying and Binding		8,000	0
223005 Electricity		2,000	0
224003 Agricultural Supplies and Services		102,000	0
227001 Travel inland		683,573	0
227004 Fuel, Lubricants and Oils		25,435	0
228002 Maintenance-Transport Equipment		12,000	0
312231 Office Equipment - Acquisition		14,000	0
	Total for Budget Output	**2,126,574**	**0**

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	1,279,565	0
	Non-Wage	561,399	0
	GoU Dev	285,610	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

23 trainings on pest and disease managementv	NA	
5 Fisheries enforcement on fishing standards conducted	NA	
Pest and disease surveillance conducted	NA	

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		37,403	0
227001 Travel inland		39,934	0
	Total for Budget Output	**77,336**	**0**
	Wage	0	0
	Non-Wage	31,197	0
	GoU Dev	46,139	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization of PLWHIVAIDs on positive living and survival	NA	

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

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

Service Area: 20 Agricultural Production

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

SubProgramme: 00 Unspecified

VOTE: 919 Pallisa District Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
Radio talk-show on proper use and disposal of chemicals	NA	

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

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
90 Parish Development Committees facilitated ,90 parish chiefs paid allowances	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,000	0
263402 Transfer to Other Government Units	90,051	0
Total for Budget Output	**198,051**	**0**
Wage	0	0
Non-Wage	198,051	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,415,961**	**0**
Wage	1,279,565	0
Non-Wage	802,647	0
GoU Dev	333,750	0
Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Internal finishing conducted at Pallisa Town Council general ward	NA	
447 Staff salaries processed and paid Monthly Non-wage grants transferred to 14 Lower facilities, and 01 Government Hospital 01 Quarterly Community outreaches conducted. 01 Quarterly Monitoring and supervision conducted. 01 Community outreaches on ANC for hard to reach to be conducted Men and women sensitized on uptake of family planning services	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		10,107,973	0
225203 Appraisal and Feasibility Studies for Capital Works		6,165	0
225204 Monitoring and Supervision of capital work		13,937	0
227001 Travel inland		129,896	0
263308 Sector Conditional Grant (Non-Wage)		927,433	0
312121 Non-Residential Buildings - Acquisition		70,044	0
	Total for Budget Output	**11,255,447**	**0**
	Wage	10,107,973	0
	Non-Wage	927,433	0
	GoU Dev	90,145	0
	Ext Finance	129,896	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 12030702 Health Infrastructure improved		
Phase 3 Remodeling Pallisa general hospital Laboratory conducted	NA	

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		200,000	0
	Total for Budget Output	**200,000**	**0**

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	200,000	0
	Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
263308 Sector Conditional Grant (Non-Wage)	825,707	0
Total for Budget Output	**825,707**	**0**
Wage	0	0
Non-Wage	825,707	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

Quarterly Action plans produced and implemented on climate change mitigation	NA	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	9,000	0
Total for Budget Output	**9,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 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		
Communities mobilized and sensitized against the communicable Diseases and HIV/AIDS	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		3,050	0
	Total for Budget Output	**3,050**	**0**
	Wage	0	0
	Non-Wage	3,050	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.		
Health service delivery improved	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,318	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
222001 Information and Communication Technology Services.		1,440	0
227001 Travel inland		32,695	0
227004 Fuel, Lubricants and Oils		16,000	0
228002 Maintenance-Transport Equipment		13,229	0
	Total for Budget Output	**69,682**	**0**
	Wage	0	0
	Non-Wage	69,682	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**12,362,887**	**0**
	Wage	10,107,973	0
	Non-Wage	1,825,872	0
	GoU Dev	299,145	0
	Ext Finance	129,896	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitisation on HIV/AIDS in 19 Primary , 10 Secondary schools and 01 Teraiary school undertaken	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

8 primary schools renovated and 10 toilets constructed	NA	

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		35,000	0
221009 Welfare and Entertainment		7,000	0
221011 Printing, Stationery, Photocopying and Binding		20,000	0
221012 Small Office Equipment		5,000	0
222001 Information and Communication Technology Services.		3,000	0
225202 Environment Impact Assessment for Capital Works		5,000	0
225203 Appraisal and Feasibility Studies for Capital Works		8,000	0
225204 Monitoring and Supervision of capital work		20,101	0
227001 Travel inland		42,390	0
227004 Fuel, Lubricants and Oils		21,000	0
228001 Maintenance-Buildings and Structures		424,450	0
	Total for Budget Output	**590,941**	**0**
	Wage	0	0
	Non-Wage	590,941	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
0	NA	
Salaries paid to 1100 primary school teachers quarterly18 facilities renovated	NA	
Sports and Games Conducted Quarterly	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		8,602,261	0
	Total for Budget Output	**8,602,261**	**0**
	Wage	8,602,261	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
76 primary Schools capitation grants released	NA	
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Monitoring conducted once a term	NA	

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

Item		Approved Budget	Spent
223005 Electricity		7,000	0
225202 Environment Impact Assessment for Capital Works		5,014	0
225204 Monitoring and Supervision of capital work		22,238	0
228001 Maintenance-Buildings and Structures		92,896	0
263308 Sector Conditional Grant (Non-Wage)		1,930,400	0
312121 Non-Residential Buildings - Acquisition		336,000	0
312216 Cycles - Acquisition		50,000	0
312235 Furniture and Fittings - Acquisition		69,523	0
	Total for Budget Output	**2,513,071**	**0**
	Wage	0	0
	Non-Wage	2,008,296	0
	GoU Dev	504,775	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
10 Secondary schools capitation grants Grants released	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		4,360	0
263308 Sector Conditional Grant (Non-Wage)		1,671,680	0
	Total for Budget Output	**1,676,040**	**0**
	Wage	0	0
	Non-Wage	1,676,040	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

201 secondary staff salaries paid in 11 secondary schools	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,007,927	0
	Total for Budget Output	**6,007,927**	**0**
	Wage	6,007,927	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

3Higher Education curriculum system implemented in TVET institutions	NA	

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Physical Infrastructure in TVET institutions improved	NA	

Department: 060 Education

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

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

Item		Approved Budget	Spent
211101 General Staff Salaries		869,451	0
	Total for Budget Output	**869,451**	**0**
	Wage	869,451	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation grants released to Kasodo Technical Institute	NA	

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

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		167,921	0
	Total for Budget Output	**167,921**	**0**
	Wage	0	0
	Non-Wage	167,921	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

Climate change action plan prepared,Schools sensitized on climate change effects and mitigations	NA	

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

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

Programme: 12 Human Capital Development

Department: 060 Education

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

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
9staff salaries paid for Education department staff at Headquarters	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		96,231	0
	Total for Budget Output	**96,231**	**0**
	Wage	96,231	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
76 PRIMARY AND 10 SECONDARY SCHOOLS MONITORED QUARTERLY	NA	

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		13,100	0
227001 Travel inland		19,000	0
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Budget Output	**37,100**	**0**
	Wage	0	0
	Non-Wage	37,100	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Classrooms constructed for Kaboloi primary school	NA	

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		120,908	0
	Total for Budget Output	**120,908**	**0**
	Wage	0	0
	Non-Wage	0	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	120,908	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports and Curriculum activities Conducted Quarterly	NA

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Improved learning outcomes for SNE Quarterly	NA

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

Item		Approved Budget	Spent
227001 Travel inland		6,000	0
	Total for Budget Output	**6,000**	**0**
	Wage	0	0
	Non-Wage	6,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**20,717,852**	**0**
	Wage	15,575,870	0
	Non-Wage	4,516,299	0
	GoU Dev	625,683	0
	Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Communities with roads works sensitized on climate change mitigation.	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Oladot-Abila road 6.5km heavily graded ,widened ,raised ,culverted and graveled.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	538,592	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	6,200	0
221009 Welfare and Entertainment	2,080	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221017 Membership dues and Subscription fees.	3,000	0
223004 Guard and Security services	3,000	0
223005 Electricity	600	0
224004 Beddings, Clothing, Footwear and related Services	1,800	0
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	8,840	0

Department: 070 Roads and Engineering

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

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

Item		Approved Budget	Spent
227004 Fuel, Lubricants and Oils		540,000	0
228002 Maintenance-Transport Equipment		100,000	0
228004 Maintenance-Other Fixed Assets		230,000	0
	Total for Budget Output	**1,529,592**	**0**
	Wage	538,592	0
	Non-Wage	991,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 community mobilization and sensitization conducted	NA	

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

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

Budget Output: 000016 Environment, Social Health and Safety

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

Mitigation measures implemented	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,538,592**	**0**

Wage	538,592	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

01 Quarterly HIV awareness campaigns conducted and community sensitization	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		7,980	0
	Total for Budget Output	**7,980**	**0**
	Wage	0	0
	Non-Wage	7,980	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

monitoring compliance of ESMP conducted	NA	

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

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

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Office vehicle serviced and repaired, 1 quarterly district water and sanitation coordination committees meeting held, 5 staff salaries paid, Quarterly reports submitted, 1 Quarterly radio talk sport run, HIV Main streaming conducted , health and safety training conducted.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,245	0
221002 Workshops, Meetings and Seminars	11,075	0

Department: 080 Water

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

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

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,936	0
225202 Environment Impact Assessment for Capital Works		6,010	0
225204 Monitoring and Supervision of capital work		12,340	0
227001 Travel inland		59,071	0
227004 Fuel, Lubricants and Oils		2,155	0
228002 Maintenance-Transport Equipment		12,400	0
312139 Other Structures - Acquisition		247,598	0
	Total for Budget Output	**429,830**	**0**
	Wage	77,245	0
	Non-Wage	71,822	0
	GoU Dev	280,763	0
	Ext Finance	0	0
	Total for Department	**439,810**	**0**
	Wage	77,245	0
	Non-Wage	79,803	0
	GoU Dev	282,763	0
	Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Climate adaption interventions implemented quarterly	NA	

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

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
Quarterly Compliance monitoring, supervision and Office operations conducted	NA	
Sub County level engagements of the parish wetland committees, formation and training of the Sub County wetland management committee in Opwateta Sub County conducted	NA	
4KM of Nyaguo lakeshore boundaries and 10Ha of the degraded sections of Lake Nyaguo shores restored	NA	
supervision and monitoring of the planted tree seedlings conducted	NA	
4KM of the Oladot Wetland system demarcated and 12 Ha of degraded sections restored in Opwateta parish, Opwateta Sub County.	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		413,126	0
221011 Printing, Stationery, Photocopying and Binding		4,000	0
224003 Agricultural Supplies and Services		25,812	0
227001 Travel inland		58,306	0
	Total for Budget Output	**501,245**	**0**
	Wage	413,126	0
	Non-Wage	88,118	0

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

Detailed Pysical Plan for Komolo Trading Centre Developed	NA	

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

communities mobilized and sensitized on the 3 methods of HIV prevention	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		890	0
	Total for Budget Output	**890**	**0**
	Wage	0	0
	Non-Wage	890	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**522,135**	**0**
	Wage	413,126	0
	Non-Wage	99,008	0
	GoU Dev	10,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conduct awareness meetings, Conduct DAC meetings	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		869	0
	Total for Budget Output	**869**	**0**
	Wage	0	0
	Non-Wage	869	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
2000 cases registered, 1000 cases settled , 300 cases referred, 700 cases still pending	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		12,424	0
	Total for Budget Output	**12,424**	**0**
	Wage	0	0
	Non-Wage	12,424	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Quarterly Workplaces inspections conducted in line with National occupational Health standards	NA	
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
o1 monitoring and supervisions conducted	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	4,424	0

Department: 100 Community Based Services

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

Total for Budget Output	**4,424**	**0**
Wage	0	0
Non-Wage	4,424	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Sensitization meetings conducted,, engagement meetings with Leaders and family heads conducted Follow up on cases done	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	235,399	0
221002 Workshops, Meetings and Seminars	3,940	0
221017 Membership dues and Subscription fees.	200	0
224008 Educational Materials and Services	2,776	0
227001 Travel inland	14,027	0
228002 Maintenance-Transport Equipment	6,084	0
Total for Budget Output	**262,427**	**0**
Wage	235,399	0
Non-Wage	27,028	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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

50 PWDs , 1110 Women, 20 Older Persons, 48 Youth supported with IGAs.Grow project monitored,Environmental screening of grow projects conducted,ESMPs developed,Motorcyle maintained.	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,051	0
224003 Agricultural Supplies and Services	6,000	0
224010 Protective Gear	3,688	0
227001 Travel inland	49,727	0
228002 Maintenance-Transport Equipment	4,754	0
Total for Budget Output	**67,220**	**0**

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	67,220	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**347,364**	**0**
	Wage	235,399	0
	Non-Wage	111,965	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

Monitoring of beneficiaries on survival of seedlings	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
312412 Cultivated Plants - Acquisition		20,000	0
	Total for Budget Output	**24,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	24,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Quarterly Awareness sensitizations conducted	NA	

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Wages for 6 staff paid,. 01 Quarterly Technical monitoring conducted Mock assessment 2025 for HLG and LLGs conducted, Assessment for 2026 conducted. Gender disaggregated data collected and used for planning in all sectors . 01 Quarterly Nutrition co-ordination meeting conducted. 10,000 Seedlings for various tree species procured for Government Institutions 01 Quarterly performance reports produced and submitted to MoFPED, 03 Monthly Technical planning Committees conducted..	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		53,994	0
221002 Workshops, Meetings and Seminars		32,400	0
221011 Printing, Stationery, Photocopying and Binding		1,500	0
221012 Small Office Equipment		23,419	0
223004 Guard and Security services		3,600	0
225201 Consultancy Services-Capital		20,000	0
225202 Environment Impact Assessment for Capital Works		6,000	0
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		121,000	0
228002 Maintenance-Transport Equipment		3,000	0
312121 Non-Residential Buildings - Acquisition		178,628	0
312139 Other Structures - Acquisition		170,000	0
313121 Non-Residential Buildings - Improvement		42,415	0
	Total for Budget Output	**659,955**	**0**
	Wage	53,994	0
	Non-Wage	56,500	0
	GoU Dev	549,461	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitoring of projects conducted	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	5,500	0
228001 Maintenance-Buildings and Structures	10,000	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	**19,500**	**0**
	Wage	0	0
	Non-Wage	19,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**707,455**	**0**
	Wage	53,994	0
	Non-Wage	80,000	0
	GoU Dev	573,461	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Staff salaries paid to 3 staff, Quarterly Internal Audit reports prepared and submitted to Internal Audit General, Financial and Accounting systems in 12 departments reviewed, 21 Lower Local Governments, 9 secondary schools, 76 Primary schools 14 Health centres Audited and report produced,	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	0
221011 Printing, Stationery, Photocopying and Binding	3,845	0
227001 Travel inland	38,655	0
227004 Fuel, Lubricants and Oils	8,000	0
263402 Transfer to Other Government Units	28,000	0
Total for Budget Output	**108,111**	**0**
Wage	29,611	0
Non-Wage	78,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**108,111**	**0**
Wage	29,611	0
Non-Wage	78,500	0
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Training of 15 hotel managers on UTB standards compliance	NA	

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

Item		Approved Budget	Spent
227001 Travel inland		20,795	0
	Total for Budget Output	**20,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	10,000	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

monitoring and supervision of businesses,Monitoring and supervision of co-operatives,Conducting SACCO AGMs,Training of SACCO leaders,conducting Audit of SACCOs,Conducting LEDIC meetings,Preparation of District Investment profile conducted	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,000	0
227001 Travel inland		23,900	0
	Total for Budget Output	**36,900**	**0**
	Wage	0	0
	Non-Wage	36,900	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

Department: 130 Trade, Industry and Local Development

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		
sensitization on HIV/AIDS conducted	NA	

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,100	0
	Total for Budget Output	**6,100**	**0**
	Wage	0	0
	Non-Wage	6,100	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 07020901 Increased local consumption and production		
10 staff salaries processed and paid,market survey and information conducted,Supervision and monitoring of markets on compliance to standards	NA	

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

Item		Approved Budget	Spent
211101 General Staff Salaries		109,023	0
221011 Printing, Stationery, Photocopying and Binding		2,930	0
227001 Travel inland		5,000	0
	Total for Budget Output	**116,953**	**0**
	Wage	109,023	0
	Non-Wage	7,930	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**180,748**	**0**
	Wage	109,023	0
	Non-Wage	61,726	0
	GoU Dev	10,000	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

N / A

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

Item		Approved Budget	Spent
227001 Travel inland		433,248	0
228001 Maintenance-Buildings and Structures		463,852	0
	Total for Budget Output	**897,100**	**0**
	Wage	0	0
	Non-Wage	433,248	0
	GoU Dev	463,852	0
	Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Quarterly Monitoring and supervision report producted,Quarterly performance report prepared and submitted,Annual performance report prepared and submitted

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

Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		485,928	119,706
	Total for Budget Output	**485,928**	**119,706**
	Wage	0	0
	Non-Wage	485,928	119,706
	GoU Dev	0	0
	Ext Finance	0	0

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

Department: 010 Administration

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

PIAP Output: 14060102 Staff salaries and related costs paid

272 staff salaries paid for Administration staff , 957 pensioners and Gratuity claimants paid benefits ,

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

Item		Approved Budget	Spent
211101 General Staff Salaries		1,412,682	265,844
273104 Pension		5,335,598	674,809
273105 Gratuity		1,489,990	0
	Total for Budget Output	**8,238,270**	**940,653**
	Wage	1,412,682	265,844
	Non-Wage	6,825,588	674,809
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

957 Pensioners and Gratuity claimants paid, 272 staff monthly salaries paid , 01 Court case handled, Office computers maintained, 02 office Vehicles maintained, 21 Lower Local Governments supervised, Local Revenue Enhancement strategy implemented,20 Vacancies declared , 20 Government projects monitored, Quarterly reward and sanctions and training Committees held, ULGA Annual Subscriptions paid, 02 New Number plates subscribed, 272 staff appraised, 20 Government projects monitored, Quarterly reward and sanctions and training Committees held,

PIAP Output: 14060105 Human Resources managed

214 staff supported to fulfill their roles and responsibilities

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	0
221005 Official Ceremonies and State Functions	12,000	0
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	5,000	0
221011 Printing, Stationery, Photocopying and Binding	14,670	2,542

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
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	30,500	0
225204 Monitoring and Supervision of capital work	15,000	1,000
227001 Travel inland	101,300	20,560
227004 Fuel, Lubricants and Oils	30,000	5,890
228002 Maintenance-Transport Equipment	18,000	2,000
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	**252,970**	**31,992**
Wage	0	0
Non-Wage	252,970	31,992
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,092	0
227001 Travel inland	520,794	0
228001 Maintenance-Buildings and Structures	24,800	0
263402 Transfer to Other Government Units	0	188,469
Total for Budget Output	**564,686**	**188,469**
Wage	0	0
Non-Wage	539,886	188,469
GoU Dev	24,800	0
Ext Finance	0	0
Total for Department	**10,438,954**	**1,280,820**

Wage	1,412,682	265,844
Non-Wage	8,537,620	1,014,977
GoU Dev	488,652	0
Ext Finance	0	0

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

27 staff salaries paid, Local Revenue Enumeration, assessment and collection conducted. Lower local government mentored on local revenue, mobilization and sensitization conducted.

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

Item		Approved Budget	Spent
211101 General Staff Salaries		212,368	52,833
221011 Printing, Stationery, Photocopying and Binding		15,867	1,717
221016 Systems Recurrent costs		30,000	4,600
227001 Travel inland		100,482	16,010
227004 Fuel, Lubricants and Oils		9,960	4,000
228002 Maintenance-Transport Equipment		5,652	274
	Total for Budget Output	**374,328**	**79,433**
	Wage	212,368	52,833
	Non-Wage	161,960	26,600
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**374,328**	**79,433**
	Wage	212,368	52,833
	Non-Wage	161,960	26,600
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

01 District land board meetings conducted, land applications processed, Lease Offers granted

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)	9,302	1,876
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	13,000	0
Total for Budget Output	**26,702**	**2,876**
Wage	0	0
Non-Wage	16,702	2,876
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

2 Contract commiittee sitting sheld, Technical Evaluations conducted,

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,500	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	12,500	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	**25,000**	**1,000**

Department: 030 Statutory bodies

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

Wage	0	0
Non-Wage	25,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

20 District service committee sessions conducted, 2 Job Adverts published, Staff promoted, 6 reports performance report produced and submitted, 20 sets of DSC minute proceedings produced,DSC workshops attended,officials travels facilitated,office operations facilitated.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0
221002 Workshops, Meetings and Seminars	35,252	5,500
221004 Recruitment Expenses	16,000	1,000
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
Total for Budget Output	**63,252**	**8,000**
Wage	0	0
Non-Wage	38,000	8,000
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

01 Quarterly monitoring reports produced

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)	81,204	19,000
221012 Small Office Equipment	4	0
Total for Budget Output	**81,208**	**19,000**
Wage	0	0

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	81,208	19,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

4 PAC Reports prepared and submitted to Council,PAC reports prepared and submitted MoFPED.,4 Quarterly PAC meeting organised and held.

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)	16,680	750
221009 Welfare and Entertainment	2,440	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	16,084	3,051
Total for Budget Output	**37,204**	**4,301**
Wage	0	0
Non-Wage	17,204	4,301
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

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

24 Staff salaries paid , 6 council sessions organized, 6 Commiitte sessions conducted, Busiess commiitte sessionsorganised,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	256,213	47,933
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,000	17,720
211107 Boards, Committees and Council Allowances	29,475	619
227001 Travel inland	36,000	9,000
227004 Fuel, Lubricants and Oils	19,991	4,000
Total for Budget Output	**416,678**	**79,271**
Wage	256,213	47,933

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	160,466	31,339
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**650,045**	**114,448**
	Wage	256,213	47,933
	Non-Wage	338,581	66,515
	GoU Dev	55,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
75 diary farmers trained on climate smart agricultural practices.		

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

Item		Approved Budget	Spent
227001 Travel inland		10,000	3,000
	Total for Budget Output	**10,000**	**3,000**
	Wage	0	0
	Non-Wage	10,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

45 Demonstrations on various technologies established

63 Pests and disease surveillance conducted in all the Sub Counties

63 Pests and disease surveillance conducted in all the Sub Counties

41 staff salaries paid,Joint Farmer monitoring and Supervision conducted

2250 Farmers trained on Yield enhancing technologies such as Agronomy, Animal husbandry, fish farming

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,279,565	290,853
221011 Printing, Stationery, Photocopying and Binding	8,000	700
223005 Electricity	2,000	1,000
224003 Agricultural Supplies and Services	102,000	0
227001 Travel inland	683,573	96,544
227004 Fuel, Lubricants and Oils	25,435	2,718

Department: 040 Production and Marketing

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

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

Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		12,000	5,300
312231 Office Equipment - Acquisition		14,000	0
	Total for Budget Output	**2,126,574**	**397,115**
	Wage	1,279,565	290,853
	Non-Wage	561,399	105,012
	GoU Dev	285,610	1,250
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

23 trainings on pest and disease managementv

5 Fisheries enforcement on fishing standards conducted

Pest and disease surveillance conducted

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

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		37,403	0
227001 Travel inland		39,934	15,449
	Total for Budget Output	**77,336**	**15,449**
	Wage	0	0
	Non-Wage	31,197	15,449
	GoU Dev	46,139	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitization of PLWHIVAIDs on positive living and survival

Department: 040 Production and Marketing

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

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

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

Service Area: 20 Agricultural Production

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Radio talk-show on proper use and disposal of chemicals

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

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

90 Parish Development Committees facilitated ,90 parish chiefs paid allowances

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)		108,000	0
263402 Transfer to Other Government Units		90,051	0
	Total for Budget Output	**198,051**	**0**
	Wage	0	0
	Non-Wage	198,051	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**2,415,961**	**415,563**
	Wage	1,279,565	290,853
	Non-Wage	802,647	123,460
	GoU Dev	333,750	1,250
	Ext Finance	0	0

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

Internal finishing conducted at Pallisa Town Council general ward

447 Staff salaries processed and paid Monthly Non-wage grants transferred to 14 Lower facilities, and 01 Government Hospital 01 Quarterly Community outreaches conducted. 01 Quarterly Monitoring and supervision conducted. 01 Community outreaches on ANC for hard to reach to be conducted Men and women sensitized on uptake of family planning services

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

Item		Approved Budget	Spent
211101 General Staff Salaries		10,107,973	2,009,727
225203 Appraisal and Feasibility Studies for Capital Works		6,165	0
225204 Monitoring and Supervision of capital work		13,937	0
227001 Travel inland		129,896	0
263308 Sector Conditional Grant (Non-Wage)		927,433	231,754
312121 Non-Residential Buildings - Acquisition		70,044	0
	Total for Budget Output	**11,255,447**	**2,241,481**
	Wage	10,107,973	2,009,727
	Non-Wage	927,433	231,754
	GoU Dev	90,145	0
	Ext Finance	129,896	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 12030702 Health Infrastructure improved

Phase 3 Remodeling Pallisa general hospital Laboratory conducted

Department: 050 Health

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

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

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		200,000	0
	Total for Budget Output	**200,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	200,000	0
	Ext Finance	0	0

Budget Output: 320080 Support to Hospitals

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)		825,707	206,427
	Total for Budget Output	**825,707**	**206,427**
	Wage	0	0
	Non-Wage	825,707	206,427
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Health Management and Supervision

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

Quarterly Action plans produced and implemented on climate change mitigation

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

Item		Approved Budget	Spent
227001 Travel inland		9,000	0
	Total for Budget Output	**9,000**	**0**
	Wage	0	0

Department: 050 Health

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

Non-Wage	0	0
GoU Dev	9,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Communities mobilized and sensitized against the communicable Diseases and HIV/AIDS

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

Item	Approved Budget	Spent
227001 Travel inland	3,050	762
Total for Budget Output	**3,050**	**762**
Wage	0	0
Non-Wage	3,050	762
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Health service delivery improved

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,318	570
221011 Printing, Stationery, Photocopying and Binding	4,000	990
222001 Information and Communication Technology Services.	1,440	360
227001 Travel inland	32,695	8,173
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	13,229	1,201
Total for Budget Output	**69,682**	**15,294**
Wage	0	0
Non-Wage	69,682	15,294
GoU Dev	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**12,362,887**	**2,463,965**
	Wage	10,107,973	2,009,727
	Non-Wage	1,825,872	454,237
	GoU Dev	299,145	0
	Ext Finance	129,896	0

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitisation on HIV/AIDS in 19 Primary , 10 Secondary schools and 01 Teraiary school undertaken

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	0
	Total for Budget Output	**10,000**	**0**
	Wage	0	0
	Non-Wage	10,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

8 primary schools renovated and 10 toilets constructed

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		35,000	0
221009 Welfare and Entertainment		7,000	0
221011 Printing, Stationery, Photocopying and Binding		20,000	6,666
221012 Small Office Equipment		5,000	0
222001 Information and Communication Technology Services.		3,000	0
225202 Environment Impact Assessment for Capital Works		5,000	0
225203 Appraisal and Feasibility Studies for Capital Works		8,000	0
225204 Monitoring and Supervision of capital work		20,101	5,465
227001 Travel inland		42,390	6,153
227004 Fuel, Lubricants and Oils		21,000	7,000
228001 Maintenance-Buildings and Structures		424,450	0
	Total for Budget Output	**590,941**	**25,284**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	590,941	25,284
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

0

Salaries paid to 1100 primary school teachers quarterly18 facilities renovated

Sports and Games Conducted Quarterly

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,602,261	1,837,662
Total for Budget Output	**8,602,261**	**1,837,662**
Wage	8,602,261	1,837,662
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

76 primary Schools capitation grants released

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

Monitoring conducted once a term

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

Item	Approved Budget	Spent
223005 Electricity	7,000	0
225202 Environment Impact Assessment for Capital Works	5,014	0
225204 Monitoring and Supervision of capital work	22,238	0
228001 Maintenance-Buildings and Structures	92,896	0
263308 Sector Conditional Grant (Non-Wage)	1,930,400	188,397
312121 Non-Residential Buildings - Acquisition	336,000	0
312216 Cycles - Acquisition	50,000	0

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
312235 Furniture and Fittings - Acquisition		69,523	0
	Total for Budget Output	**2,513,071**	**188,397**
	Wage	0	0
	Non-Wage	2,008,296	188,397
	GoU Dev	504,775	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

10 Secondary schools capitation grants Grants released

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

Item		Approved Budget	Spent
227001 Travel inland		4,360	0
263308 Sector Conditional Grant (Non-Wage)		1,671,680	505,493
	Total for Budget Output	**1,676,040**	**505,493**
	Wage	0	0
	Non-Wage	1,676,040	505,493
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

201 secondary staff salaries paid in 11 secondary schools

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

Item		Approved Budget	Spent
211101 General Staff Salaries		6,007,927	908,076
	Total for Budget Output	**6,007,927**	**908,076**

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	6,007,927	908,076
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

3Higher Education curriculum system implemented in TVET institutions

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Physical Infrastructure in TVET institutions improved

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

Item		Approved Budget	Spent
211101 General Staff Salaries		869,451	217,317
	Total for Budget Output	**869,451**	**217,317**
	Wage	869,451	217,317
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Capitation grants released to Kasodo Technical Institute

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)		167,921	0
	Total for Budget Output	**167,921**	**0**
	Wage	0	0
	Non-Wage	167,921	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

Climate change action plan prepared,Schools sensitized on climate change effects and mitigations

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

9staff salaries paid for Education department staff at Headquarters

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

Item		Approved Budget	Spent
211101 General Staff Salaries		96,231	20,764
	Total for Budget Output	**96,231**	**20,764**
	Wage	96,231	20,764
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000063 Quality Assurance Systems

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

76 PRIMARY AND 10 SECONDARY SCHOOLS MONITORED QUARTERLY

Department: 060 Education

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

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

Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		13,100	4,367
227001 Travel inland		19,000	5,633
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Budget Output	**37,100**	**10,000**
	Wage	0	0
	Non-Wage	37,100	10,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Classrooms constructed for Kaboloi primary school

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

Item		Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition		120,908	0
	Total for Budget Output	**120,908**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	120,908	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

Sports and Curriculum activities Conducted Quarterly

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		10,000	3,333
	Total for Budget Output	**10,000**	**3,333**
	Wage	0	0
	Non-Wage	10,000	3,333

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Improved learning outcomes for SNE Quarterly

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

Item	Approved Budget	Spent
227001 Travel inland	6,000	0
Total for Budget Output	**6,000**	**0**
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**20,717,852**	**3,716,325**
Wage	15,575,870	2,983,818
Non-Wage	4,516,299	732,507
GoU Dev	625,683	0
Ext Finance	0	0

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

Communities with roads works sensitized on climate change mitigation.

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Oladot-Abila road 6.5km heavily graded ,widened ,raised ,culverted and graveled.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	538,592	98,159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	20,000
221007 Books, Periodicals & Newspapers	480	120
221008 Information and Communication Technology Supplies.	6,200	1,550
221009 Welfare and Entertainment	2,080	200
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221017 Membership dues and Subscription fees.	3,000	0
223004 Guard and Security services	3,000	750
223005 Electricity	600	150

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
224004 Beddings, Clothing, Footwear and related Services		1,800	0
225202 Environment Impact Assessment for Capital Works		3,000	0
225203 Appraisal and Feasibility Studies for Capital Works		3,000	0
225204 Monitoring and Supervision of capital work		6,000	1,000
227001 Travel inland		8,840	1,951
227004 Fuel, Lubricants and Oils		540,000	87,746
228002 Maintenance-Transport Equipment		100,000	10,840
228004 Maintenance-Other Fixed Assets		230,000	56,074
	Total for Budget Output	**1,529,592**	**279,289**
	Wage	538,592	98,159
	Non-Wage	991,000	181,131
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 community mobilization and sensitization conducted

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

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

Budget Output: 000016 Environment, Social Health and Safety

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

Mitigation measures implemented

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	**2,000**	**0**
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,538,592**	**279,289**
Wage	538,592	98,159
Non-Wage	1,000,000	181,131
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

01 Quarterly HIV awareness campaigns conducted and community sensitization

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

Item		Approved Budget	Spent
227001 Travel inland		7,980	2,966
	Total for Budget Output	**7,980**	**2,966**
	Wage	0	0
	Non-Wage	7,980	2,966
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

monitoring compliance of ESMP conducted

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

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

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Office vehicle serviced and repaired, 1 quarterly district water and sanitation coordination committees meeting held, 5 staff salaries paid, Quarterly reports submitted, 1 Quarterly radio talk sport run, HIV Main streaming conducted , health and safety training conducted.

Department: 080 Water

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,245	18,618
221002 Workshops, Meetings and Seminars	11,075	2,644
221011 Printing, Stationery, Photocopying and Binding	1,936	0
225202 Environment Impact Assessment for Capital Works	6,010	0
225204 Monitoring and Supervision of capital work	12,340	0
227001 Travel inland	59,071	14,629
227004 Fuel, Lubricants and Oils	2,155	801
228002 Maintenance-Transport Equipment	12,400	4,610
312139 Other Structures - Acquisition	247,598	0
Total for Budget Output	**429,830**	**41,302**
Wage	77,245	18,618
Non-Wage	71,822	22,684
GoU Dev	280,763	0
Ext Finance	0	0
Total for Department	**439,810**	**44,268**
Wage	77,245	18,618
Non-Wage	79,803	25,650
GoU Dev	282,763	0
Ext Finance	0	0

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

Climate adaption interventions implemented quarterly

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

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

Budget Output: 140021 Ecosystems Restoration and Protection

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

Quarterly Compliance monitoring, supervision and Office operations conducted

Sub County level engagements of the parish wetland committees, formation and training of the Sub County wetland management committee in Opwateta Sub County conducted

4KM of Nyaguo lakeshore boundaries and 10Ha of the degraded sections of Lake Nyaguo shores restored

supervision and monitoring of the planted tree seedlings conducted

4KM of the Oladot Wetland system demarcated and 12 Ha of degraded sections restored in Opwateta parish, Opwateta Sub County.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	413,126	80,427
221011 Printing, Stationery, Photocopying and Binding	4,000	800
224003 Agricultural Supplies and Services	25,812	0
227001 Travel inland	58,306	17,425

Department: 090 Natural Resources

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	**501,245**	**98,653**
	Wage	413,126	80,427
	Non-Wage	88,118	18,225
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

Detailed Pysical Plan for Komolo Trading Centre Developed

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

communities mobilized and sensitized on the 3 methods of HIV prevention

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

Item		Approved Budget	Spent
227001 Travel inland		890	0
	Total for Budget Output	**890**	**0**
	Wage	0	0
	Non-Wage	890	0
	GoU Dev	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**522,135**	**98,653**
	Wage	413,126	80,427
	Non-Wage	99,008	18,225
	GoU Dev	10,000	0
	Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Conduct awareness meetings, Conduct DAC meetings		

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

Item		Approved Budget	Spent
227001 Travel inland		869	217
	Total for Budget Output	**869**	**217**
	Wage	0	0
	Non-Wage	869	217
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
2000 cases registered, 1000 cases settled , 300 cases referred, 700 cases still pending		

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

Item		Approved Budget	Spent
227001 Travel inland		12,424	2,106
	Total for Budget Output	**12,424**	**2,106**
	Wage	0	0
	Non-Wage	12,424	2,106
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened		
Quarterly Workplaces inspections conducted in line with National occupational Health standards		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
o1 monitoring and supervisions conducted		

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		4,424	1,106
	Total for Budget Output	**4,424**	**1,106**
	Wage	0	0
	Non-Wage	4,424	1,106
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Sensitization meetings conducted,, engagement meetings with Leaders and family heads conducted Follow up on cases done

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

Item		Approved Budget	Spent
211101 General Staff Salaries		235,399	49,597
221002 Workshops, Meetings and Seminars		3,940	985
221017 Membership dues and Subscription fees.		200	18
224008 Educational Materials and Services		2,776	694
227001 Travel inland		14,027	3,504
228002 Maintenance-Transport Equipment		6,084	1,511
	Total for Budget Output	**262,427**	**56,310**
	Wage	235,399	49,597
	Non-Wage	27,028	6,713
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

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

50 PWDs , 1110 Women, 20 Older Persons, 48 Youth supported with IGAs.Grow project monitored,Environmental screening of grow projects conducted,ESMPs developed,Motorcyle maintained.

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,051	763
224003 Agricultural Supplies and Services	6,000	1,500
224010 Protective Gear	3,688	922
227001 Travel inland	49,727	6,432
228002 Maintenance-Transport Equipment	4,754	743
Total for Budget Output	**67,220**	**10,360**
Wage	0	0
Non-Wage	67,220	10,360
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**347,364**	**70,099**
Wage	235,399	49,597
Non-Wage	111,965	20,502
GoU Dev	0	0
Ext Finance	0	0

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

Monitoring of beneficiaries on survival of seedlings

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

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
312412 Cultivated Plants - Acquisition		20,000	0
	Total for Budget Output	**24,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	24,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS Quarterly Awareness sensitizations conducted

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

Department: 110 Planning

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

PIAP Output: 14060113 Planning and budgeting undertaken

Wages for 6 staff paid,. 01 Quarterly Technical monitoring conducted Mock assessment 2025 for HLG and LLGs conducted, Assessment for 2026 conducted. Gender disaggregated data collected and used for planning in all sectors . 01 Quarterly Nutrition co-ordination meeting conducted. 10,000 Seedlings for various tree species procured for Government Institutions 01 Quarterly performance reports produced and submitted to MoFPED, 03 Monthly Technical planning Committees conducted..

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

Item		Approved Budget	Spent
211101 General Staff Salaries		53,994	10,889
221002 Workshops, Meetings and Seminars		32,400	600
221011 Printing, Stationery, Photocopying and Binding		1,500	375
221012 Small Office Equipment		23,419	0
223004 Guard and Security services		3,600	900
225201 Consultancy Services-Capital		20,000	0
225202 Environment Impact Assessment for Capital Works		6,000	0
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		121,000	7,300
228002 Maintenance-Transport Equipment		3,000	750
312121 Non-Residential Buildings - Acquisition		178,628	0
312139 Other Structures - Acquisition		170,000	0
313121 Non-Residential Buildings - Improvement		42,415	0
	Total for Budget Output	**659,955**	**20,814**
	Wage	53,994	10,889
	Non-Wage	56,500	9,925
	GoU Dev	549,461	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly monitoring of projects conducted

Department: 110 Planning

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

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

Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	0
221011 Printing, Stationery, Photocopying and Binding		2,000	0
225204 Monitoring and Supervision of capital work		5,500	0
228001 Maintenance-Buildings and Structures		10,000	0
	Total for Budget Output	**19,500**	**0**
	Wage	0	0
	Non-Wage	19,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**707,455**	**20,814**
	Wage	53,994	10,889
	Non-Wage	80,000	9,925
	GoU Dev	573,461	0
	Ext Finance	0	0

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

Staff salaries paid to 3 staff, Quarterly Internal Audit reports prepared and submitted to Internal Audit General, Financial and Accounting systems in 12 departments reviewed, 21 Lower Local Governments, 9 secondary schools, 76 Primary schools 14 Health centres Audited and report produced,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,665
221011 Printing, Stationery, Photocopying and Binding	3,845	961
227001 Travel inland	38,655	7,164
227004 Fuel, Lubricants and Oils	8,000	2,000
263402 Transfer to Other Government Units	28,000	7,000
Total for Budget Output	**108,111**	**23,790**
Wage	29,611	6,665
Non-Wage	78,500	17,125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**108,111**	**23,790**
Wage	29,611	6,665
Non-Wage	78,500	17,125
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Training of 15 hotel managers on UTB standards compliance		

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

Item		Approved Budget	Spent
227001 Travel inland		20,795	2,698
	Total for Budget Output	**20,795**	**2,698**
	Wage	0	0
	Non-Wage	10,795	2,698
	GoU Dev	10,000	0
	Ext Finance	0	0

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
monitoring and supervision of businesses,Monitoring and supervision of co-operatives,Conducting SACCO AGMs,Training of SACCO leaders,conducting Audit of SACCOs,Conducting LEDIC meetings,Preparation of District Investment profile conducted		

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,000	3,250
227001 Travel inland		23,900	5,744
	Total for Budget Output	**36,900**	**8,994**
	Wage	0	0
	Non-Wage	36,900	8,994
	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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

sensitization on HIV/AIDS conducted

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

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		6,100	1,525
	Total for Budget Output	**6,100**	**1,525**
	Wage	0	0
	Non-Wage	6,100	1,525
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

10 staff salaries processed and paid,market survey and information conducted,Supervision and monitoring of markets on compliance to standards

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

Item		Approved Budget	Spent
211101 General Staff Salaries		109,023	13,536
221011 Printing, Stationery, Photocopying and Binding		2,930	733
227001 Travel inland		5,000	1,250
	Total for Budget Output	**116,953**	**15,518**
	Wage	109,023	13,536
	Non-Wage	7,930	1,983
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**180,748**	**28,735**

Wage	109,023	13,536
Non-Wage	61,726	15,200
GoU Dev	10,000	0
Ext Finance	0	0

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	98%	

Budget Output: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	214	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	2.0%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

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

SubProgramme: 00 Unspecified

Budget Output: 000078 Land Management

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

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

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	10	

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	200	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

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

Budget Output: 000024 Compliance and Enforcement Services

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

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

Budget Output: 190004 Regulation and Advisory Services

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

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

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number dairy farmers trained	Number	300	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	9000	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of apiculture establishments inspected and certified	Number	125	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	

Service Area: 20 Agricultural Production

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

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	2025-2026	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	2025-2026	

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 12030702 Health Infrastructure improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of health facilities rehabilitated / expanded to	Number	1	

Budget Output: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of sick children seen by VHT and treated withinh 24	Percentage	70%	

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
TB treatment success rate (%)	Percentage	2025-2029	

PIAP Output : 12030204 Access to NTDs Services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Planned mass drug administration for NTDs	Percentage	60%	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of major PHE controlled/contained in timely manner as	Percentage	100%	

Department: 050 Health

Service Area: 30 Health Management and Supervision

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	14action plans for Lower-	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	

Budget Output: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities with 95% availability of the 50 basket	Percentage	70%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	50% 0f students in secondary	

Budget Output: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ECCE centers established in underserved	Number	2024/2025	

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	01	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	1068	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Districts Inspector of Schools and Associate	Number	5 Inspectors	

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	3times per year	

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

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

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

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

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

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	2 Programs	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

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

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

Budget Output: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of trainings conducted for heads of institutions on	Number	4	

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	1068	

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports federations and associations registered	Number	YES	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

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

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	38.6	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	

Budget Output: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	1	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate resilient point water facilities constructed in	Number	5	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

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

Budget Output: 140021 Ecosystems Restoration and Protection

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	48Ha	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

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

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

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	90	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	90%	

Budget Output: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	2100	

Budget Output: 000023 Inspection and Monitoring

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

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

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Community Outreach programmes conducted	Number	70	

Budget Output: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	20	

Department: 110 Planning

Service Area: 10 Planning and Statistics

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

SubProgramme: 00 Unspecified

Budget Output: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	21	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	90	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

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

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

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

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	2	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	4	

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	4	

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	90	

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	4	

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: 236891 Puti-Puti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MPONGI HEALTH CENTRE III	Mpongi	Programme Conditional Grant - Non Wage Recurrent		36,581	0
LIMOTO HEALTH CENTRE II	Limoto	Programme Conditional Grant - Non Wage Recurrent		16,267	0
MPONGI HEALTH CENTRE III	Mpongi	Programme Conditional Grant - Non Wage Recurrent		32,534	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DODOI P.S	Dodoi	Programme Conditional Grant - Non Wage Recurrent		23,490	0
Mpongi P.S.	Mpongi	Programme Conditional Grant - Non Wage Recurrent		25,390	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGE HS	KAMUGE HS	Programme Conditional Grant - Non Wage Recurrent		72,740	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		20,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Headquarters	District Discretionary Equalisation Development Grant		26,503	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District Headquarters	District Discretionary Equalisation Development Grant		24,000	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for PAC members paid	District Headquarters	District Discretionary Equalisation Development Grant		27,360	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District Headquarters	District Discretionary Equalisation Development Grant		2,880	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		7,760	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District Production office	Programme Conditional Grant - Non Wage Recurrent		10,000	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Locally Raised Revenues		250,000	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Production Office	Programme Conditional Grant - Development		14,000	0
Budget Output: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	District head Qtrs	Programme Conditional Grant - Development		37,403	0
Item: 227001 Travel inland					
Travel Inland - Others		Programme Conditional Grant - Non Wage Recurrent		17,474	0
Service Area: 20 Agricultural Production					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Development		2,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for parish chiefs paid.		Programme Conditional Grant - Non Wage Recurrent		108,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
Transfer of PDC facilitation to Lower Local Governments	District Headquarters	Programme Conditional Grant - Non Wage Recurrent		90,051	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Pallisa District Headqaurters	Programme Conditional Grant - Development		6,165	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of works	District Headquarters	Programme Conditional Grant - Development		13,937	0
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		129,896	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA MISSION DISPENSARY	Kaucho	Programme Conditional Grant - Non Wage Recurrent		40,022	0
PALLISA MISSION DISPENSARY	Kaucho	Programme Conditional Grant - Non Wage Recurrent		23,914	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Pallisa Town Council HCIII	Programme Conditional Grant - Development		70,044	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000017 Infrastructure Development and Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Pallisa General hospital	Programme Conditional Grant - Development		200,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA DISTRICT HOSPITAL	PALLISA DISTRICT HOSPITAL	Programme Conditional Grant - Non Wage Recurrent		825,707	0
Service Area: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Projects	Natural resources	Programme Conditional Grant - Development		9,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Headquarters	Programme Conditional Grant - Development		5,014	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works Done	District Headquarters	Programme Conditional Grant - Development		22,238	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
NALUFENYA P.S.	Nalufenya	Programme Conditional Grant - Non Wage Recurrent		21,910	0
KAUCHO P.S.	Kaucho	Programme Conditional Grant - Non Wage Recurrent		29,470	0
PALLISA TOWNSHIP P.S.	Pallisa Central A	Programme Conditional Grant - Non Wage Recurrent		32,510	0
PALLISA GIRL S P.S.	Kaucho	Programme Conditional Grant - Non Wage Recurrent		24,550	0
ODWARAT OLUA P.S.	Odwarat	Programme Conditional Grant - Non Wage Recurrent		33,310	0
KAGWESE P.S	Kagwese	Programme Conditional Grant - Non Wage Recurrent		26,810	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	District Headquarters	Programme Conditional Grant - Development		336,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Pallisa District HeadQuarters	Programme Conditional Grant - Development		50,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	District Headquarters	Programme Conditional Grant - Development		69,523	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGULE HIGH SCHOOL	AGULE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		74,340	0
APOPONG SS	APOPONG SS	Programme Conditional Grant - Non Wage Recurrent		203,620	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Programme Conditional Grant - Development		2,000	0
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Pallisa Headquarters	Programme Conditional Grant - Development		6,010	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring of borehole drilling and maintenance	Pallisa Headquarter	Programme Conditional Grant - Development		12,340	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Others	pallisa Headquarters	Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pallisa Headquarter	Programme Conditional Grant - Development		194,109	0
Other Structures - Construction Works	Pallisa Headquarter	Programme Conditional Grant - Development		53,489	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 00 Unspecified					
Budget Output: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		10,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 00 Unspecified					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Natural resources	District Discretionary Equalisation Development Grant		4,000	0
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seedlings)	Planning Department	District Discretionary Equalisation Development Grant		20,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Human resource	District Discretionary Equalisation Development Grant		60,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	Council Hall	District Discretionary Equalisation Development Grant		23,419	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others	Planning	District Discretionary Equalisation Development Grant		20,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Natural resources	District Discretionary Equalisation Development Grant		6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision of capital works - Construction of buildings	Engineering	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Others	Planning Department	District Discretionary Equalisation Development Grant		150,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	planning department	District Discretionary Equalisation Development Grant		178,628	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Pallisa Hospital and 5 communties	District Discretionary Equalisation Development Grant		170,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Phase II Renovation of the old Administration block conducted	District headquarters	District Discretionary Equalisation Development Grant		42,415	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236892 Pallisa Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Pallisa Town-council	Pallisa Town-council	District Unconditional Grant Non-Wage		7,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 00 Unspecified					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 236893 Gogonyo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOGONYO HEALTH CENTRE III	Gogonyo	Programme Conditional Grant - Non Wage Recurrent		29,052	0
GOGONYO HEALTH CENTRE III	Agule	Programme Conditional Grant - Non Wage Recurrent		32,534	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOGONYO P.S.	Gogonyo	Programme Conditional Grant - Non Wage Recurrent		21,310	0
KACHANGO P.S.	Kachango	Programme Conditional Grant - Non Wage Recurrent		33,830	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236893 Gogonyo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AJEPET P.S.	Ajepet	Programme Conditional Grant - Non Wage Recurrent		13,950	0
AKUORO P.S.	Akuoro	Programme Conditional Grant - Non Wage Recurrent		29,590	0
LCIII: 236897 Kamuge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUGE HEALTH CENTRE III	Kamuge	Programme Conditional Grant - Non Wage Recurrent		30,197	0
KAMUGE HEALTH CENTRE III	Kamuge	Programme Conditional Grant - Non Wage Recurrent		32,534	0
PALLISA TC HEALTH CENTE III	Pallisa Town Council	Programme Conditional Grant - Non Wage Recurrent		32,534	0
PALLISA TC HEALTH CENTE III	Pallisa Town Council	Programme Conditional Grant - Non Wage Recurrent		24,447	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. JOHN BOLISO II	Boliso II	Programme Conditional Grant - Non Wage Recurrent		23,590	0
BOLISO II P.S.	Boliso II	Programme Conditional Grant - Non Wage Recurrent		11,730	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236898 Agule Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGULE HEALTH CENTRE III	Agule	Programme Conditional Grant - Non Wage Recurrent		27,699	0
AGULE HEALTH CENTRE III	Agule	Programme Conditional Grant - Non Wage Recurrent		32,534	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAGUO P.S.	Nyaguo	Programme Conditional Grant - Non Wage Recurrent		26,610	0
OKUNGURO P.S.	Okunguro	Programme Conditional Grant - Non Wage Recurrent		21,730	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOGONYO SS	GOGONYO SS	Programme Conditional Grant - Non Wage Recurrent		156,860	0
LCIII: 236899 Chelekura Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Chelekura HC III	Chelekura	Programme Conditional Grant - Non Wage Recurrent		32,534	0
Chelekura HC III	Chelekura	Programme Conditional Grant - Non Wage Recurrent		16,585	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236899 Chelekura Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKWAMOR P.S.	Akwamor	Programme Conditional Grant - Non Wage Recurrent		21,330	0
ADODOI P.S	Adodoi	Programme Conditional Grant - Non Wage Recurrent		27,210	0
CHELEKURA P.S	Chelekura	Programme Conditional Grant - Non Wage Recurrent		26,330	0
LCIII: 236900 Apopong Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APOPONG HEALTH CENTRE III	Apopong	Programme Conditional Grant - Non Wage Recurrent		24,928	0
KAUKULA HEALTH CENTRE II	Kaukura	Programme Conditional Grant - Non Wage Recurrent		16,267	0
APOPONG HEALTH CENTRE III	Apopong	Programme Conditional Grant - Non Wage Recurrent		32,534	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APOPONG P.S.	APOPONG P.S.	Programme Conditional Grant - Non Wage Recurrent		21,910	0
ST. JOHN KADUMIRE P.S	Kadumire	Programme Conditional Grant - Non Wage Recurrent		25,510	0
KAPALA P.S.	Kapala	Programme Conditional Grant - Non Wage Recurrent		23,310	0
Katukei P/S	Katukei	Programme Conditional Grant - Non Wage Recurrent		29,390	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236900 Apopong Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBWANAI P.S.	obwanai	Programme Conditional Grant - Non Wage Recurrent		33,830	0
ANGOLOL P.S.	Angolol	Programme Conditional Grant - Non Wage Recurrent		22,690	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMEKE SS	KAMEKE SS	Programme Conditional Grant - Non Wage Recurrent		226,120	0
LCIII: 236903 Akisim Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Akisim HC III	Akisim	Programme Conditional Grant - Non Wage Recurrent		18,160	0
Akisim HC III	Akisim	Programme Conditional Grant - Non Wage Recurrent		32,534	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AKISIM II P.S.	Akisim II	Programme Conditional Grant - Non Wage Recurrent		23,750	0
OPADOI P.S.	Opadoi	Programme Conditional Grant - Non Wage Recurrent		21,710	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236903 Akisim Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OKISIRAN P.S.	kisiran	Programme Conditional Grant - Non Wage Recurrent		27,270	0
OMALUTAN P.S	Omalutan	Programme Conditional Grant - Non Wage Recurrent		21,910	0
LCIII: 236904 Kasodo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKIBAKIRO P.S	Nakibakiro	Programme Conditional Grant - Non Wage Recurrent		17,470	0
Kasodo P.S	Kasodo	Programme Conditional Grant - Non Wage Recurrent		37,750	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASODO SS	KASODO SS	Programme Conditional Grant - Non Wage Recurrent		152,940	0
LCIII: 236905 Pallisa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaboloi P.S.	Kaboloi	Programme Conditional Grant - Non Wage Recurrent		33,610	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236905 Pallisa Subcounty					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaboloi Primary school	Other Transfers from Central Government Micro Projects under Karamoja Development Programme		120,908	0
LCIII: 236906 Olok Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABOLOI HEALTH CENTRE III	Kaboloi	Programme Conditional Grant - Non Wage Recurrent		25,507	0
OLOK HEALTH CENTRE III	Olok	Programme Conditional Grant - Non Wage Recurrent		32,534	0
KABOLOI HEALTH CENTRE III	Kaboloi	Programme Conditional Grant - Non Wage Recurrent		32,534	0
OLOK HEALTH CENTRE III	Olok	Programme Conditional Grant - Non Wage Recurrent		22,052	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLOK P.S.	Olok	Programme Conditional Grant - Non Wage Recurrent		34,050	0
APAPA P.S.	Apapa	Programme Conditional Grant - Non Wage Recurrent		26,010	0
NGALWE P.S.	Ngalwe	Programme Conditional Grant - Non Wage Recurrent		26,870	0
OSONGA P.S.	Osonga	Programme Conditional Grant - Non Wage Recurrent		12,250	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236906 Olok Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ODWARAT P.S.	Odwarat	Programme Conditional Grant - Non Wage Recurrent		22,910	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLOK SEED SCHOOL	OLOK SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		228,240	0
LCIII: 236907 Kibale Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIBALE HEALTH CENTRE III	Kibale	Programme Conditional Grant - Non Wage Recurrent		26,660	0
KIBALE HEALTH CENTRE III	Kibale	Programme Conditional Grant - Non Wage Recurrent		32,534	0
LCIII: 236908 Opwateta Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OLADOT HEALTH CENTRE III	Oladot	Programme Conditional Grant - Non Wage Recurrent		16,932	0
OLADOT HEALTH CENTRE III	Oladot	Programme Conditional Grant - Non Wage Recurrent		32,534	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236908 Opwateta Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kadesok Primary School	Programme Conditional Grant - Non Wage Recurrent		44,000	0
LCIII: 236909 Kameke Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASODO HEALTH CENTRE III	Kameke	Programme Conditional Grant - Non Wage Recurrent		24,096	0
KASODO HEALTH CENTRE III	Kemeke	Programme Conditional Grant - Non Wage Recurrent		32,534	0
KAMEKE HEALTH CENTRE IIII	Kameke	Programme Conditional Grant - Non Wage Recurrent		32,534	0
KAMEKE HEALTH CENTRE IIII	Kameke	Programme Conditional Grant - Non Wage Recurrent		36,317	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKOI P.S.	Nyakoi	Programme Conditional Grant - Non Wage Recurrent		32,890	0
KAMEKE P.S.	Kameke	Programme Conditional Grant - Non Wage Recurrent		26,310	0
OMURWOKA P.S.	Omuroka	Programme Conditional Grant - Non Wage Recurrent		19,610	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273310 Kibale Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kibale Town-council	Kibale Town-council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273780 Agule Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Agule Town-council	Agule Town-council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273781 Kamuge Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kamuge Town-council	Kamuge Town-council	District Unconditional Grant Non-Wage		7,000	0
LCIII: S1822 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Production Office	Programme Conditional Grant - Development		102,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Others	District Headquarters	Locally Raised Revenues		96,758	0
Travel Inland - Others	Production Office	Locally Raised Revenues		376,293	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Production Office	Programme Conditional Grant - Non Wage Recurrent		40,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
OBUTETE HEALTH CENTRE II	Obutete	Programme Conditional Grant - Non Wage Recurrent		16,267	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPUWAI P.S.	Kapuwai	Programme Conditional Grant - Non Wage Recurrent		17,150	0
AMUSIAT P.S.	Amusiat	Programme Conditional Grant - Non Wage Recurrent		27,590	0
OGORIA P.S.	Ogoria	Programme Conditional Grant - Non Wage Recurrent		33,670	0
AGURUR ROCK P.S.	Agurur	Programme Conditional Grant - Non Wage Recurrent		33,690	0
OPETA P.S.	Opeta	Programme Conditional Grant - Non Wage Recurrent		23,870	0
Najeniti P.S.	Najeniti	Programme Conditional Grant - Non Wage Recurrent		27,990	0
KADESOK PARENTS P/S	Kadesok	Programme Conditional Grant - Non Wage Recurrent		23,330	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AGURUR P.S.	Agurur II	Programme Conditional Grant - Non Wage Recurrent		31,390	0
KAMUGE P.S.	Kamuge	Programme Conditional Grant - Non Wage Recurrent		26,270	0
Depai P/S	Depai	Programme Conditional Grant - Non Wage Recurrent		16,270	0
KEUKA P.S.	Keuka	Programme Conditional Grant - Non Wage Recurrent		25,930	0
KOMOLO AKADOT P.S.	Komolo	Programme Conditional Grant - Non Wage Recurrent		31,090	0
KAMUGE STATION P.S.	Kamuge station	Programme Conditional Grant - Non Wage Recurrent		22,850	0
PASIA P.S.	Pasia	Programme Conditional Grant - Non Wage Recurrent		22,430	0
KAUKURA P.S.	Kaukura	Programme Conditional Grant - Non Wage Recurrent		29,610	0
ODUSAI P.S.	Odusai	Programme Conditional Grant - Non Wage Recurrent		27,010	0
Omatakojo P.S.	Omatakojo	Programme Conditional Grant - Non Wage Recurrent		24,150	0
ABILA ROCK P.S.	Abila	Programme Conditional Grant - Non Wage Recurrent		18,810	0
Nabitende P.S.	Nabitende	Programme Conditional Grant - Non Wage Recurrent		23,290	0
AGURU II P.S	Agurur II	Programme Conditional Grant - Non Wage Recurrent		15,830	0
KAMUGE OLINGA P.S.	Kamuge - olinga	Programme Conditional Grant - Non Wage Recurrent		28,130	0
OSUPA P.S	Osupa	Programme Conditional Grant - Non Wage Recurrent		21,710	0
LIMOTO P.S.	Limoto	Programme Conditional Grant - Non Wage Recurrent		20,090	0
KALAPATA P.S.	Kalapata	Programme Conditional Grant - Non Wage Recurrent		35,490	0
OBOLISO ROCK VIEW P.S.	Oboliso	Programme Conditional Grant - Non Wage Recurrent		22,570	0
OPWATETA P.S.	Opwateta	Programme Conditional Grant - Non Wage Recurrent		25,070	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Opogono P.S.	Opogono	Programme Conditional Grant - Non Wage Recurrent		17,970	0
Adai P/S	Adal	Programme Conditional Grant - Non Wage Recurrent		30,250	0
KAGOLI P.S.	Kagoli	Programme Conditional Grant - Non Wage Recurrent		32,690	0
KALAKI P.S.	Kalaki	Programme Conditional Grant - Non Wage Recurrent		28,830	0
KIBALE P.S	Kibale	Programme Conditional Grant - Non Wage Recurrent		28,010	0
ST. JOHN KACHEREBUYA P.S	Kacherebuya	Programme Conditional Grant - Non Wage Recurrent		23,850	0
AGULE P.S.	Agule	Programme Conditional Grant - Non Wage Recurrent		27,690	0
OTAMIRIO P.S.	Otamirio	Programme Conditional Grant - Non Wage Recurrent		23,510	0
KADESOKO P.S.	Kadesok	Programme Conditional Grant - Non Wage Recurrent		17,350	0
OBUTET P.S.	Obutet	Programme Conditional Grant - Non Wage Recurrent		29,310	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PALLISA SS	PALLISA SS	Programme Conditional Grant - Non Wage Recurrent		401,620	0
KIBALE SS	KIBALE SS	Programme Conditional Grant - Non Wage Recurrent		155,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1822 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASODO. TECH.INST	KASODO. TECH.INST	Programme Conditional Grant - Non Wage Recurrent		167,921	0